Service Alberta

Annual Report
2014-2015

Alberta
Government

Service Alberta

Annual Report
2014-2015

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Preface

The Public Accounts of Alberta are prepared in accordance with the *Financial Administration Act* and the *Fiscal Management Act*. The Public Accounts consist of the annual report of the Government of Alberta and the annual reports of each of the 19 ministries.

The annual report of the Government of Alberta contains the consolidated financial statements of the province and *Measuring Up* report, which compares actual performance results to desired results set out in the government's strategic plan.

On September 15, 2014, the government announced new ministry structures. The 2014-15 ministry annual reports and financial statements have been prepared based on the new ministry structure.

This annual report of the Ministry of Service Alberta contains the audited financial statements of the Ministry and a comparison of actual performance results to desired results set out in the Ministry business plan. This Ministry annual report also includes other financial information as required by the *Financial Administration Act* and *Fiscal Management Act*, either as separate reports or as a part of the financial statements, to the extent that the Ministry has anything to report.

Message from the Minister

Service Alberta touches the lives of Albertans every day. From licensing to consumer protection to SuperNet to land titles and vital statistics, this Ministry strives to give citizens access to services when they need them the most. Service Alberta is a champion for open data and the freedom of information, as well as the protection of privacy. The Ministry also supports service delivery across all ministries, allowing government to act as one body. The following report outlines results achieved by Service Alberta in the 2014-15 fiscal year.

We understand that Albertans need access to a wide variety of services from their government. As we move forward, Service Alberta will continue modernizing services, maximizing resources and finding efficiencies through innovative approaches.

Service Alberta plays a key role in driving modernization across government. I am confident that this Ministry and its talented employees will improve the operation of government by working proactively with stakeholders and partner ministries to better meet the needs of Albertans.

[Original signed by]

Deron Bilous
Minister of Service Alberta

Management's Responsibility for Reporting

The executives of the Ministry have the primary responsibility and accountability for the Ministry. Collectively, the executives ensure the Ministry complies with all relevant legislation, regulations and policies.

Ministry business plans, annual reports, performance results and the supporting management information are integral to the government's fiscal and strategic plan, annual report, quarterly reports and other financial and performance reporting.

Responsibility for the integrity and objectivity of the financial statements and performance results for the Ministry rests with the Minister of Service Alberta. Under the direction of the Minister, I oversee the preparation of the Ministry's annual report, including financial statements and performance results. The financial statements and the performance results, of necessity, include amounts that are based on estimates and judgments. The financial statements are prepared in accordance with Canadian public sector accounting standards. The performance measures are prepared in accordance with the following criteria:

- Reliability – information agrees with underlying data and the sources used to prepare it.
- Understandability and Comparability – current results are presented clearly in accordance with the stated methodology and are comparable with previous results.
- Completeness – performance measures and targets match those included in Budget 2014.

As Deputy Minister, in addition to program responsibilities, I am responsible for the Ministry's financial administration and reporting functions. The Ministry maintains systems of financial management and internal control which give consideration to costs, benefits, and risks that are designed to:

- provide reasonable assurance that transactions are properly authorized, executed in accordance with prescribed legislation and regulations, and properly recorded so as to maintain accountability of public money;
- provide information to manage and report on performance;
- safeguard the assets and properties of the Province under Ministry administration;
- provide Executive Council, the President of Treasury Board, the Minister of Finance and the Minister of Service Alberta information needed to fulfill their responsibilities; and
- facilitate preparation of ministry business plans and annual reports required under the *Fiscal Management Act*.

In fulfilling my responsibilities for the Ministry, I have relied, as necessary, on the executives within the Ministry.

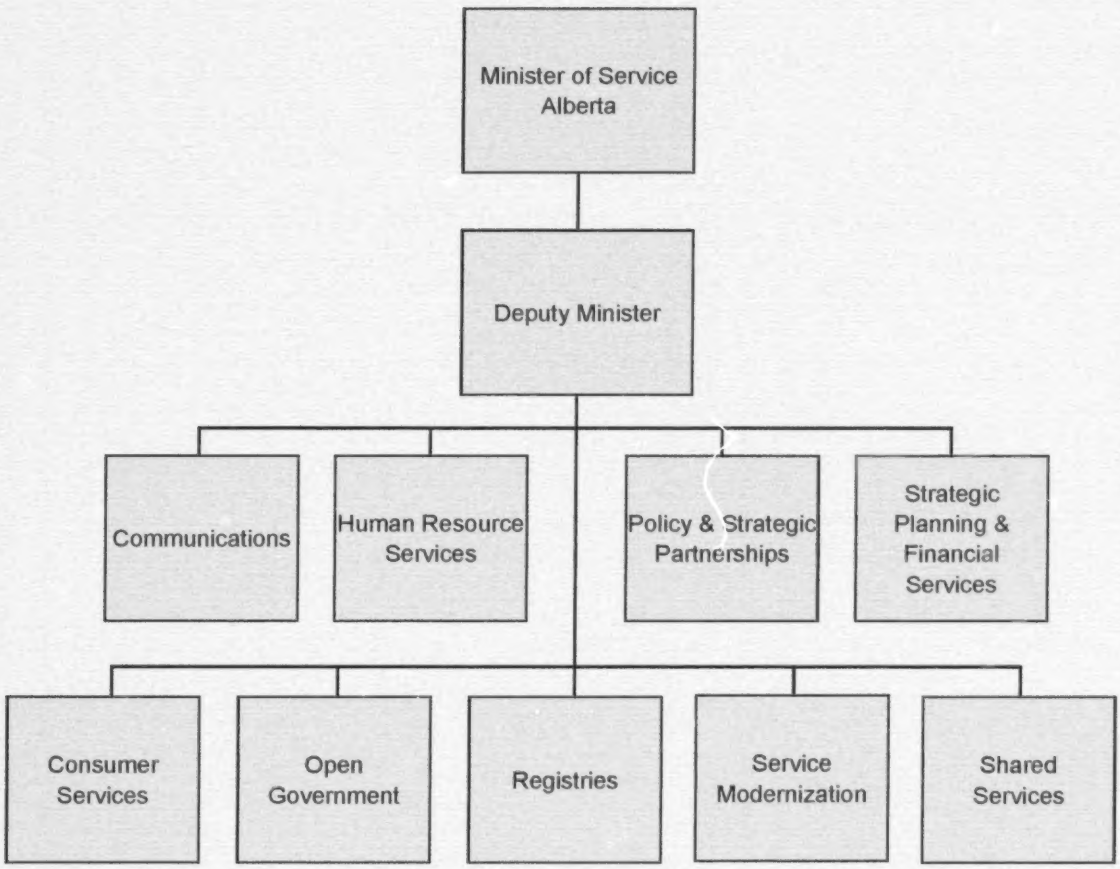
[Original signed by]

Rod Skura
Deputy Minister of Service Alberta
June 5, 2015

Results Analysis

Ministry Overview

Service Alberta Organizational Chart



SERVICE ALBERTA is uniquely positioned to be the government's solution provider and innovation centre. The Ministry's integrated approach enables government to act as one body facilitating access to programs and services for all Albertans.

Service Alberta is the ministry that Albertans contact during significant events in their lives. Whether they have just had a child, are getting married, are mourning the loss of a loved one, getting their first driver's licence or buying a home, they are interacting with the Ministry. Every day the Ministry provides citizen centred services to Albertans.

The Ministry's registry activities such as commercial vehicle registrations and the registration of land titles underpin the Alberta economy. Service Alberta further supports the economy and consumers by ensuring that the Alberta marketplace is open, secure and fair.

Additionally Service Alberta is the Ministry that takes care of the systems that assist other ministries in providing service to Albertans. Increased efficiencies are a result of being a shared service provider for all of government.

The Ministry's focus is:

- optimizing the current programs and services to meet existing needs;
- modernizing the delivery of current programs and services to meet emerging needs; and
- developing breakthroughs and innovations that will prepare the Ministry to meet future needs.

Expectations for how programs and services are provided are changing, and Service Alberta will continue to meet the needs of Albertans in innovative ways.

Moving forward, the Ministry will leverage its strength in service excellence and build a culture that takes pride in finding solutions for Alberta.

CONSUMER SERVICES supports a fair, effective marketplace for consumers and businesses by developing, administrating and enforcing consumer-related legislation. This division promotes consumer awareness and education for consumers and businesses concerning their rights and responsibilities. Consumers and businesses can access services directly and online. The division also:

- provides a fast, effective and low-cost option to resolve landlord and tenant disputes through the Residential Tenancy Dispute Resolution Service (RTDRS);
- offers a variety of consumer resources through consumer tips, infosheets and online consumer alerts promoting consumer and business awareness and education concerning their rights and responsibilities; and
- includes the Utilities Consumer Advocate which represents Albertans' interests in regulatory proceedings before the Alberta Utilities Commission and provides consumers with the information they need to make informed choices about how to purchase electricity and natural gas based on their individual needs.

QUICK FACTS for 2014-15

- Total visits to Service Alberta Consumer web pages and PDF views were nearly 2.9 million.
- RTDRS filed 8,647 applications and conducted 7,282 hearings.
- The Office of the Utilities Consumer Advocate handled almost 30,000 inquiries from Albertans.
- The Office of the Utilities Consumer Advocate participated in 44 Alberta Utilities Commission (AUC) proceedings.
- 5,481 business, cemetery and charitable licences were issued.

DID YOU KNOW?

This year the RTDRS achieved a milestone by filing the 60,000th application since its inception (http://www.servicealberta.ca/rtdrs/).

OPEN GOVERNMENT enables the government to manage, protect, share and increasingly realize the full value of the government's information. This division:

- sets enterprise-wide direction for the management of one of the government's most important resources - its information;
- directs the corporate Open Government Program which enables the proactive release of government information;
- administers Alberta's access and privacy legislation in both the public and private sectors and is responsible for ensuring the effective and consistent application of the *Freedom of Information and Protection of Privacy Act* for the Government of Alberta (GoA), and the *Personal Information Protection Act* for the private sector;
- provides the following registry services for Albertans: births, deaths, stillbirths, adoptions, legal changes of names and marriages; incorporation of a new business or non-profit organization; and recording financial interest in personal property;
- administers the GoA information management program including the Records Management Regulation and provides shared information management services to ministries; and
- operates the Alberta Queen's Printer, the official source of Alberta's laws, the Alberta Gazette and legislative publications.

QUICK FACTS for 2014-15

- The Open Data Portal contained 1,695 datasets, making it the second largest provincial portal in Canada.
- The division delivered the *Freedom of Information and Protection of Privacy* Training Program to almost 900 individuals from public bodies, including ministries, municipalities, school jurisdictions and support agencies.
- Between the Freedom of Information and Protection of Privacy (FOIP) Help Desk and the *Personal Information Protection Act* (PIPA) Information Line, access and privacy experts answered over 2,000 inquiries by e-mail and telephone.

- The division managed the registration of 55,868 births, 24,043 deaths and 20,647 marriages.

DID YOU KNOW?
Albertans can access government data through an open data portal at http://data.alberta.ca/.

Registries and Open Government completed nearly 18.5 million transactions through various delivery channels between the five registries: Motor Vehicles, Land Titles, Corporate Registry, Personal Property Registry and Vital Statistics.

REGISTRIES is responsible for:

- providing Albertans with a range of information and services essential to their everyday life. Albertans receive the following services from the division: registration of land transactions, driver's licences and vehicle registrations;
- providing critical registry data to Albertans, Alberta businesses and government departments (municipal, provincial and federal) in order to carry out their business;
- maintaining confidence in the reliability, integrity and security of information housed within the government's registry systems;
- providing services directly, or working with Alberta's network of 224 private registry agents, to ensure registry products and services are readily available to Albertans;
- performing reviews of regulated consumer industries such as landlords, collection agencies and charitable organizations; and
- performing special investigations to ensure the integrity of Alberta's registries, and prevent identity and health care fraud.

QUICK FACTS for 2014-15

- Consumers Investigations Unit completed 730 investigations and recovered over $990,000 for consumers.
- The Land Titles Office completed more than 1.4 million registrations and over 3.7 million searches resulting in $57.7 million and $33.3 million in revenue respectively.
- Consumers Investigations Unit investigations resulted in more than $1 million in fines to unscrupulous businesses.
- There are 5.3 million vehicles registered in Alberta.

DID YOU KNOW?
The Consumer Investigations Unit is one of several law enforcement units of peace officers within the GoA that have the ability to lay charges to protect Albertans (http://www.servicealberta.ca/562.cfm).

SERVICE MODERNIZATION is responsible for leading cross-ministry initiatives and bringing government representatives together to promote a one-enterprise technology approach. This division is responsible for:

- providing executive direction for the management of GoA enterprise and department Information Management and Technology governance, accountability structures, strategic plans, communication strategies, and investment management plans;
- delivering information technology (IT) infrastructure and services for GoA Domain ministries and facilitation and leadership of cross-ministry initiatives;
- bringing government representatives together to promote a one-enterprise technology approach and establishing a shared technology environment and services across the GoA, including e-mail, workstations, storage, network services and data centres;
- advancing the corporate information security program, and development of GoA enterprise architecture and standards; and
- leading the strategy, design, implementation and adoption of innovative and improved technology solutions that modernize how government delivers services and interacts with Albertans.

QUICK FACTS for 2014-15

- Ninety per cent of the over 602 million e-mail messages received by the GoA were identified as security threats (spam) and blocked by GoA security systems.
- In support of government programs and services to Albertans, Service Alberta provided IT shared services across the GoA to over 22,000 users including hosting services on 3,300 servers, 2,600 databases, 28,000 mailboxes, 9,000 mobile devices, 5,000 print queues, 230 websites and 51,000 network accounts. Supporting these services required processing over 168,000 user requests in 2014-15.

DID YOU KNOW?
Alberta SuperNet consists of over 13,000 kilometers of fibre optic cable and wireless infrastructure located in 402 rural and 27 urban communities in Alberta.

SHARED SERVICES provides administrative and financial shared services to the GoA. This division is responsible for:

- acquiring goods and related services that government programs require to meet their business needs; provides support and advice to departments in their procurement activities; and assists departments in meeting their trade agreement obligations;
- disposal of all government assets (excluding land/real estate) using multiple sales methods. Disposal value of surplus assets are maximized through cash and carry sales at Edmonton and Calgary locations, public tender and online public auctions;

- providing services in the areas of employee payroll and benefits, accounts payable, accounts receivable, crown debt collections, central electronic payments and capital asset management;
- managing the operation of several contact centres: Citizen Services 310-0000; Consumers; Registries; Alberta Health Care; Parks Reservations; Tourism Planning; as well as the Provincial Radio Control Centre (monitoring the safety of remote workers throughout Alberta). The contact centres provide program information, referral and advice to Albertans;
- facilitating vehicle acquistions, managing the GoA fleet and administering the use of fleet vehicle service cards;
- managing government mail, courier, delivery and print services;
- coordinating government office and mobile telecommunications, office equipment and identification card services; and
- managing the GoA's Enterprise Resource Planning (ERP) system for finance and human resources functions. Within the parameters of the ERP, the unit also provides solutions to ministries on enterprise application delivery, risk management and process improvements.

QUICK FACTS for 2014-15

- Printed 38 million pages of material for ministries, directly and through contracted printers, enabling hundreds of government programs to communicate directly with Albertans.
- Handled 16.5 million envelopes and packages of government material, directly and through contractors, facilitating communication between Albertans and government programs and services.
- Managed 3,747 vehicles used by government employees such as parks and forestry officers, social workers, highway patrol officers, and occupational health and safety inspectors.
- Sold over 86,000 surplus items, generating $10.4 million in revenue to the GoA.
- Sold 3,065 items through Surplus Sales' Online Auction generating revenue of $700,000 and saving over $140,000 in administrative costs.
- Completed the sale of three aircraft from the GoA fleet resulting in revenue of $6.1 million.

DID YOU KNOW?

Albertans can purchase surplus government assets through an online auction website at http://surplus.gov.ab.ca/OnlineAuctions.aspx.

COMMUNICATIONS provides communications consultation, support and services to the Ministry.

HUMAN RESOURCE SERVICES develops and implements human resource planning initiatives, policies and programs. Human Resource Services oversees employee attraction and retention, occupational health and safety, employee learning and development, and workplace wellness and recognition.

POLICY & STRATEGIC PARTNERSHIPS leads policy development, research and monitoring of emerging issues and trends, coordination of involvement in federal/provincial/territorial activities and the development of policy capacity within the department. Policy & Strategic Partnerships also manages the department's legislation, exemptions under the Foreign Ownership of Land Regulations and public correspondence.

STRATEGIC PLANNING & FINANCIAL SERVICES leads Service Alberta in planning and performance measurement, budgeting, forecasting and financial reporting. This unit ensures the Ministry's financial resource requirements are met by providing professional and quality financial processes and services. Typical activities include:

- coordinating the Ministry's financial budgeting and forecasting process;
- developing financial policy, monitoring compliance and implementing financial management best practices;
- developing the Ministry's strategic plans including the business plan, enterprise risk management framework and business continuity plan; and
- developing the Ministry's financial reports including the preparation of the Ministry's financial statements.

Review Engagement Report

AUDITOR GENERAL *Alberta*

To the Members of the Legislative Assembly

I reviewed one of nine performance measures in the Ministry of Service Alberta's Annual Report 2014–2015. The reviewed performance measure is the responsibility of the ministry and is prepared based on the following criteria:

- *Reliability* - The information used in applying performance measure methodology agrees with underlying source data for the current and prior years' results.
- *Understandability* - The performance measure methodology and results are presented clearly.
- *Comparability* - The methodology for performance measure preparation is applied consistently for the current and prior years' results.
- *Completeness* - The goal, performance measure and related target match those included in the ministry's budget 2014.

My review was made in accordance with Canadian generally accepted standards for review engagements and, accordingly, consisted primarily of enquiry, analytical procedures and discussion related to information supplied to me by the ministry.

A review does not constitute an audit and, consequently, I do not express an audit opinion on the performance measure. Further, my review was not designed to assess the relevance and sufficiency of the reviewed performance measure in demonstrating ministry progress towards the related goal.

Based on my review, nothing has come to my attention that causes me to believe that the performance measure identified as reviewed by the Office of the Auditor General in the ministry's annual report 2014–2015 is not, in all material respects, presented in accordance with the criteria of reliability, understandability, comparability and completeness as described above.

I draw attention to results analysis discussion under goal 1 for measure 1.d Comparison of Alberta's fees to other jurisdictions. The results for Renew registration on a Honda Civic and Renew a driver's license include all associated charges that must be paid by the consumer to acquire the services. This includes the jurisdictional base fees, taxes and service charges; Quebec includes a mandatory bodily injury insurance premium in both the vehicle renewal fee and the driver's license renewal fee.

[Original signed by Merwan N. Saher, FCA]

Auditor General

April 28, 2015

Edmonton, Alberta

Performance measure reviewed by the Office of the Auditor General is marked with an asterisk (*) on the Performance Measures Summary Table

Performance Measures Summary Table

Goals/Performance Measure(s)	Prior Year's Results				Target	Current Actual
1. Citizens and businesses have quality interactions with the Government of Alberta						
1.A Percentage of Albertans who are satisfied with access to Government of Alberta services and information[1]	68% 2010-11	- 2011-12	70% 2012-13	- 2013-14	**80%**	67% 2014-15
1.B Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information[1]	73% 2010-11	- 2011-12	71% 2012-13	- 2013-14	**80%**	69% 2014-15
1.C Number of government data sets available online	N/A 2010-11	N/A 2011-12	0 2012-13	271 2013-14	**600**	1,695 2014-15
1.D* Comparison of Alberta's fees to other jurisdictions to:						
• Renew registration on a Honda Civic (per cent below national average)	24% 2010-11	10% 2011-12	14% 2012-13	16% 2013-14	↑	18% 2014-15
• Renew a driver's licence (per cent below national average)	42% 2010-11	24% 2011-12	26% 2012-13	27% 2013-14	**Fees Are Competitive with the National Average**	27% 2014-15
• Obtain a Collection Agency Licence (per cent below national average)	38% 2010-11	40% 2011-12	42% 2012-13	42% 2013-14		43% 2014-15
• Obtain a Direct Selling Licence (per cent below national average)	29% 2010-11	39% 2011-12	42% 2012-13	43% 2013-14	↓	43% 2014-15

* **Indicates Performance Measure that has been reviewed by the Office of the Auditor General**

The performance measure indicated with an asterisk was selected for review by Ministry management based on the following criteria established by government:

- Enduring measures that best represent the goal,
- Measures for which new data is available, and
- Measures that have well established methodology.

The table contains nine performance measures and zero performance indicators. Performance indicators show progress toward achievement of long term outcomes that a ministry does not have direct influence over and, as such, no targets are required.

[1] Survey is conducted every two years.

For more detailed information see Performance Measure Methodology section on pages 31-36.

Performance Measures Summary Table

Goals/Performance Measure(s)		Prior Year's Results				Target	Current Actual
2.	**Effective and efficient government program delivery**						
2.A	Percentage of invoices paid electronically[1]	79% 2010-11	81% 2011-12	82% 2012-13	82% 2013-14	**90%**	83% 2014-15
2.B	Percentage of clients satisfied with services received from Service Alberta[2]	N/A 2010-11	77% 2011-12	78% 2012-13	74% 2013-14	**80%**	75% 2014-15
3.	**Citizens' interests are protected**						
3.A	Percentage of FOIP requests completed by government bodies within 60 days or less	N/A 2010-11	96% 2011-12	95% 2012-13	90% 2013-14	**95+%**	N/A[3] 2014-15
3.B	Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	N/A 2010-11	97% 2011-12	97% 2012-13	96% 2013-14	**95+%**	N/A[3] 2014-15
3.C	Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to:						
	• Registries	85% 2010-11	91% 2011-12	94% 2012-13	92% 2013-14	**90+%**	89% 2014-15
	• Consumers	92% 2010-11	93% 2011-12	93% 2012-13	90% 2013-14	**90+%**	87% 2014-15
	• Health	91% 2010-11	92% 2011-12	92% 2012-13	94% 2013-14	**90+%**	90% 2014-15
	• 310-0000	N/A 2010-11	N/A 2011-12	88% 2012-13	88% 2013-14	**90+%**	92% 2014-15

[1] Electronically refers to invoices paid using Electronic Payment System, ExClaim, Procurement Cards and IMAGIS Recurring Vouchers.

[2] Clients of Service Alberta include those receiving service from: Accounts Payable, Accounts Receivable & Billings, Cash Office, Pay and Benefits, Email, Records Management, Library Services, Fleet Management, Web Server Team, Electronic Payment System, ExClaim System and Procurement Card.

[3] Due to the timing of data availability, 2014-15 results are not yet available.

For more detailed information see Performance Measure Methodology section on pages 31-36.

GOAL 1:

Citizens and businesses have quality interactions with the Government of Alberta

► Activities/Achievements

- Expansion of the GoA Programs & Services website (www.programs.alberta.ca) was successfully deployed in June 2014. The new design helps meet increased demand for the provision of online government programs and services information, enrich the overall website experience, and continue to connect citizens with government through enhanced features and functions, design aesthetics, and simplified navigation. A Mobile Apps Gallery was also added to feature the latest government smartphone apps for iPhone, Android and BlackBerry users.
- Implemented the Open Information and Open Data Policy, which is based on the G8 Open Data Charter and was signed by the Government of Canada.
- In partnership with Alberta Innovates Technology Futures, hosted Apps for Alberta, an open data competition that challenges software and application developers to use public data to create working computer or mobile apps that provide social and economic value to Albertans.
- Amended non-profit legislation to provide societies with the option of continuing in or out of Alberta providing more flexibility for non-profits to make a difference in our communities.
- The RTDRS expanded service to southern Alberta including Lethbridge, Medicine Hat and Brooks making the service available to landlords and tenants across Alberta.

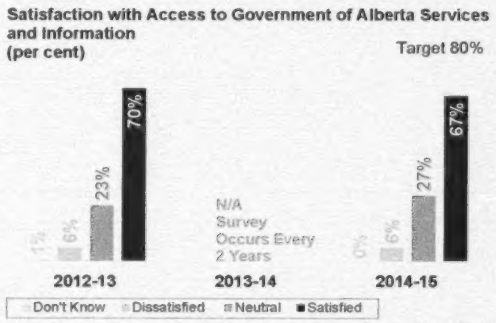
► 1.A Percentage of Albertans who are satisfied with access to Government of Alberta services and information

Description

This measure surveys Albertans' overall satisfaction with their ability to access government services whether online, by telephone, by mail, by fax or in person.

Results

The majority or 67 per cent of respondents indicated satisfaction with access to Government of Alberta services and information. The 2014-15 target was 80 per cent.



Source: Ipsos Reid

Analysis

At 67 per cent satisfaction, the majority of Albertans are satisfied with their ability to access Government of Alberta services and information. This result is comparable to prior years' and less than seven per cent of respondents cited dissatisfaction. At 80 per cent, the target is a stretch target and was not met; however, the Ministry remains committed to ensuring Albertans have convenient access to government services and information. Ministry collaboration and co-ordination of service channels continues to be a priority with a focus on digital service delivery through the Internet.

GOAL 1:

Citizens and businesses have quality interactions with the Government of Alberta

► 1.B Percentage of Albertans who are satisfied with timeliness of Government of Alberta Services and Information

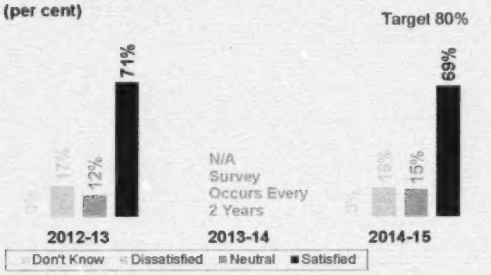
Description

This measure surveys Albertans' overall satisfaction with the timeliness of services and information provided to them whether by telephone or in person.

Results

The percentage of respondents who were satisfied with the timeliness of services and information provided by the Government of Alberta is 69 per cent. The 2014-15 target is 80 per cent.

Satisfaction with Timeliness of Government of Alberta Services and Information (per cent)



Source: Ipsos Reid

Analysis

At 69 per cent satisfaction, the majority of respondents are satisfied with the timeliness of services and information provided by the Government of Alberta. The target of 80 per cent is a stretch target and was not met; however, the result is comparable to prior years and the Ministry continues to work on improving efficiencies with a focus on digital service delivery through the Internet.

► 1.C Number of data sets available online

Description

The Ministry is modernizing the way government serves, reports to and partners with citizens and businesses. At the core of this, is the delivery of data and information that is more open, accessible and usable, providing Albertans a more transparent and accessible government. This measure tracks the number of data sets available through the Alberta Open Data Portal.

Results

In 2014-15, 1,695 data sets were available online through the Alberta Open Data Portal.

Number of Government Data Sets Available Online (600 Target)

Year	2012-13	2013-14	2014-15
Number of Data Sets	0	271	1,695

Source: Service Alberta, Open Government Division, Alberta Open Data Portal

Analysis

The target of 600 data sets was exceeded, with 1,695 data sets available through the Alberta Open Data Portal in 2014-15. This result is a significant increase from the prior year and demonstrates the Ministry's committment to increase transparency and citizen engagement. While establishing the baseline trend of the data, the 600 target was set as an estimate; the target will be updated as the trend of the data changes.

GOAL 1:

Citizens and businesses have quality interactions with the Government of Alberta

► 1.D.1 Comparison of Alberta's fees to other jurisdictions to:

- Renew registration on a Honda Civic
- Renew a driver's licence

Description

Service Alberta works to ensure Alberta's registry fee structure remains competitive with other Canadian jurisdictions. One area of comparison is the review of Alberta motor vehicle fees, where the cost of registering a vehicle and renewing a driver's licence were compared on a standardized national basis. The target is to have Alberta's fees* remain competitive with the national average.

**Please note that "fees" in this analysis represents all associated charges that must be paid by the consumer to acquire the service. This includes all jurisdictional base fees, taxes and service charges; Quebec includes a mandatory bodily injury insurance premium in both the vehicle renewal fee and driver's licence renewal fee.*

Results

The results of the fee comparison indicated the target has been met as Alberta's fees for these products are competitive with the national average.

- The vehicle registration fee for a Honda Civic: 18 per cent below the national average. The fee was 16 per cent below in 2013-14.
- The driver's licence renewal fee: 27 per cent below the national average. The fee was 27 per cent below in 2013–14.

Vehicle Registration Comparison - Honda Civic* (Fees $)

Source: Service Alberta Cross-Jurisdictional Fee Comparison

**Survey was standardized for comparative purposes to represent the annual fee charged to renew a Honda Civic weighing 1,250 kilograms in an urban area (includes all associated charges).*

Driver's Licence Comparison* (Fees $)

Source: Service Alberta Cross-Jurisdictional Fee Comparison

**Survey was standardized for comparative purposes to represent the five-year renewal fee for a driver's licence with no demerits (includes all associated charges) as this represents the renewal option chosen by the majority of Albertans.*

Analysis

With an increase in vehicle registration fees for British Columbia, Ontario and Quebec the result was higher than the prior year. Driver's licence renewal, however, remained steady at 27 per cent with no significant change in fees across Canadian jurisdictions.

Based on the results, Alberta's fees continue to be competitive with the national average and remain below seven other Canadian jurisdictions for vehicle registration and driver's licence renewal.

GOAL 1:

Citizens and businesses have quality interactions with the Government of Alberta

► 1.D.2 Comparison of Alberta's fees to other jurisdictions to obtain a:

- Collection Agency Licence
- Direct Selling Licence

Description

In this measure, Alberta's fees for certain business licences are compared to other Canadian jurisdictions. The licences selected for comparison are those determined to be most reflective of marketplace demand in the province:

- Collection Agency Licence
- Direct Selling Licence

The target is that Alberta's fees* remain competitive with the national average.

**Please note that "fees" in this analysis represents all associated charges that must be paid by the consumer to acquire the service. This includes all provincial/territorial government fees, taxes and service charges.*

Results

- The Collection Agency Licence fee in Alberta is 43 per cent below the national average. The fee was 42 per cent below in 2013–14.
- The Direct Selling Licence fee in Alberta is 43 per cent below the national average. The fee was 43 per cent below in 2013–14.

Collection Agency Licence Fee*
(Fees $)

Source: Service Alberta Cross-Jurisdictional Fee Comparison

**The minimum annual fee charged for a collection agency licence in each Canadian jurisdiction (either a new licence or a renewal, whichever was lower, regardless of company size) was compared.*

Direct Selling Licence Fee*
(Fees $)

Source: Service Alberta Cross-Jurisdictional Fee Comparison

**The minimum annual fee for a direct selling licence charged to sole proprietors, partnerships, or corporations, as compared across jurisdictions. To ensure comparability, only those jurisdictions who provide a comparable direct selling business licence are included.*

Analysis

Fee increases in British Columbia, Quebec and the Northwest Territories for collection agency licences resulted in an increase from the prior year. In contrast, fees for direct selling licences remained stable across jurisdictions with the exception of the Northwest Territories resulting in no change when compared to the prior year.

There is an increasing trend that demonstrates Alberta's fees for these business licences are lower and more competitive than most other jurisdictions.

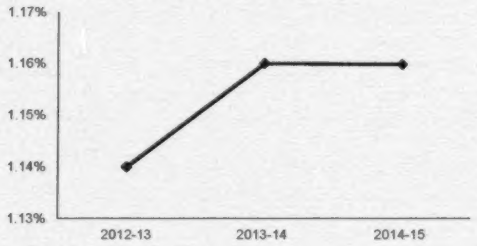
GOAL 2:

EFFECTIVE AND EFFICIENT GOVERNMENT PROGRAM DELIVERY

► ACTIVITIES/ACHIEVEMENTS

- Service Alberta has leveraged its investments to achieve increased stability, security, reliability and scalability of the government's IT infrastructure and provincial SuperNet infrastructure, that allows schools, hospitals, libraries, municipalities, and government facilities alike, to deliver new and evolving digital services to Albertans:
  - » videoconferencing investment has grown to support 14 GoA ministries and over 40,000 videoconferences annually;
  - » the development of new services and maintenance of connections for over 3,800 public sector facilities actively using SuperNet in 429 communities;
  - » twenty-six new schools were connected to the SuperNet to facilitate access to special programs like videoconferencing with the Canadian Space Agency, access to Royal Tyrell Museum, leveraging specialized teaching resources remotely, allowing for healthcare integration in the schools including speech pathology sessions, and other unique learning opportunities; and
  - » disaster recovery for core services (authentication, network, e-mail, remote access and file and print services) were enhanced to ensure full redundancy between Edmonton and Calgary data centres to ensure GoA staff can access all core services in the event of a major disaster. This work has also developed a base infrastructure for ministries to leverage for their application disaster recovery planning.
- Developed new Privacy Impact Assessment templates to assist ministries and other local public bodies to better comply with the *FOIP Act*. The new templates will be presented through a workshop at the Information Access and Privacy Protection Conference in June 2015.
- Completed a joint, collaborative procurement with British Columbia and Saskatchewan for the provision of light duty vehicles.
- The number of transactions and the corresponding payments processed through the government's procurement card process supports our efficiency goal, in addition to providing a direct financial benefit through a rebate program. For two years in a row, the government has maximized the rebate available on procurement card purchases. In 2014-15, the rebate was $809,892 or 1.16 per cent of total payments made using the government procurement card.

Rebate as a Percentage of Payments Made Using the Government Procurement Card



GOAL 2:

EFFECTIVE AND EFFICIENT GOVERNMENT PROGRAM DELIVERY

► 2.A PERCENTAGE OF INVOICES PAID ELECTRONICALLY

DESCRIPTION

Measuring the percentage of invoices paid elecronically relates to improving government efficiency. Electronic invoicing streamlines payment processes and gains efficiencies within the Government of Alberta and across ministries. The convenience of processing invoices electronically is expected to ultimately increase the efficiency of administrative payment tasks throughout government.

RESULTS

In 2014-15, 83 per cent of invoices were paid electronically.

Percentage of Invoices Paid Electronically (90 per cent Target)

Year	2012-13	2013-14	2014-15
Percentage of Invoices	82%	82%	83%

Source: Service Alberta, Shared Services Division, Electronic Payment System, Exclaim! and IMAGIS AP Reporting

ANALYSIS

The percentage of invoices paid electronically remains high at 83 per cent. While the result is below 90 per cent, the target is a stretch target the Ministry is working towards. As such, further progress is expected for 2015-16, as the Ministry continues to promote the use of electronic payments.

► 2.B PERCENTAGE OF CLIENTS SATISFIED WITH SERVICES RECEIVED FROM SERVICE ALBERTA

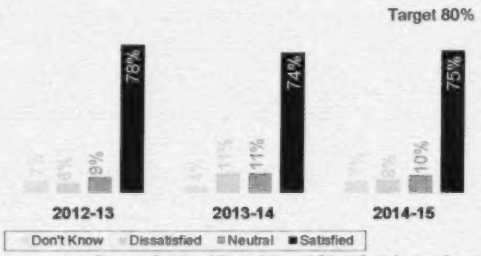
DESCRIPTION

Service Alberta is committed to delivering core standard shared services to government ministries. This measure surveys internal clients' overall satisfaction with services provided by Service Alberta.

RESULTS

The majority or 75 per cent of respondents indicated satisfaction with services received from Service Alberta. The 2014-15 target was 80 per cent.

Satisfaction with Services Received from Service Alberta (per cent)



Source: Service Alberta Internal Client Satisfaction Survey

ANALYSIS

At 75 per cent satisfaction, the majority of respondents are satisfied with services received from Service Alberta. While slightly below the 80 per cent target, only eight per cent of respondents cited dissatisfaction.

GOAL 3:

CITIZENS' INTERESTS ARE PROTECTED

► ACTIVITIES/ACHIEVEMENTS

- Amended the *Personal Information Protection Act*, the privacy legislation for Alberta's private sector organizations, to address constitutional challenges raised through the courts in the previous year. The amendments protect Albertans' personal information while maintaining their freedom of expression.
- Modernized vital statistics legislation to provide options for transgendered individuals choosing to amend their Alberta birth records to reflect their gender identity.
- Outreach activities to support consumer protection efforts and increase awareness targeted mainstream and vulnerable sectors including aboriginals, seniors, immigrants, youth and low income earners. Topics included identity theft, fraud awareness and landlord and tenant rights.
- The UCA regulation was approved on October 15, 2014. The new regulation enables the UCA to be an effective mediator for Albertans whose electricity or natural gas service needs reconnecting.
- Bill 9: *The Condominium Property Amendment Act*, 2014 was passed in the legislature on December 10, 2014.
- Bill 16: *Statutes Amendment Act- Land Titles Amendment Act, 2015* which clarifies the requirements for insurance companies making claims against the Land Titles Assurance Fund. Prior to the amendment, insurance companies could potentially receive compensation twice: once from policyholders in the form of premiums for insurance which guaranteed a title and again from the government's Land Titles Assurance Fund which is a mechanism established to compensate anyone who suffers a loss due to an error on the title or as a result of a fraudulent transaction.
- Bill 12: *Common Business Number Act* which allows Alberta to adopt the Canada Revenue Agency's Common Business Number. By adopting the Common Business Number, Alberta businesses will be able to conveniently identify themselves to participating federal and provincial programs by using the unique identifier they were issued by the Canada Revenue Agency for tax purposes.

GOAL 3:

CITIZENS' INTERESTS ARE PROTECTED

► 3.A PERCENTAGE OF FOIP REQUESTS COMPLETED BY GOVERNMENT BODIES WITHIN 60 DAYS OR LESS

DESCRIPTION

The Ministry provides tools, advice and support to assist government public bodies in successfully handling their *Freedom of Information and Protection of Privacy Act* (FOIP) requests. In order to track the compliance of government public bodies with the access provisions of FOIP, the percentage of FOIP requests completed on a timely basis (within legislative guidelines) is assessed.

RESULTS

Due to the timing of data availability, 2014-15 results are not yet available. As such, 2013-14 results are presented. In 2013-14, 90 per cent of FOIP requests were completed within 60 days.

FOIP Requests Handled within 60 Days (95+ per cent Target)

Year	2012-13	2013-14	2014-15
Percentage of Requests Handled Within 60 Days	95%	90%	N/A

Source: Service Alberta, Information Access & Protection Branch Annual FOIP Statistical Report

ANALYSIS

Based on 2013-14 results, the majority (90 per cent) of requests were completed within 60 days. 2013-14 saw a 25 per cent increase in FOIP requests compared to the prior year; this increase had an impact on completion times. The 90 per cent result represents a significant achievement given the increasing complexity and volume of requests. In addition, Albertans' satisfaction with the process remains high with 96 per cent of FOIP requests handled without complaint to the Office of the Information and Privacy Commissioner for 2013-14.

► 3.B PERCENTAGE OF FOIP REQUESTS HANDLED WITHOUT COMPLAINT TO THE INFORMATION AND PRIVACY COMMISSIONER

DESCRIPTION

Government public bodies are supported in successfully handling their FOIP requests with training and advice provided by Service Alberta. This measure tracks the number of requests handled without complaint.

RESULTS

Due to the timing of data availability, 2014-15 results are not yet available. As such, 2013-14 results are presented. In 2013-14, most (96 per cent) FOIP requests received were handled without complaint.

FOIP Requests Handled Without Complaint (95+ per cent Target)

Year	2012-13	2013-14	2014-15
Percentage of Requests Handled Without Complaint	97%	96%	N/A

Source: Service Alberta, Information Access & Protection Branch Annual FOIP Statistical Report

ANALYSIS

Based on the 2013-14 results, client satisfaction with the request process and outcomes remains high and meets the target of 95 per cent or over.

GOAL 3:

CITIZENS' INTERESTS ARE PROTECTED

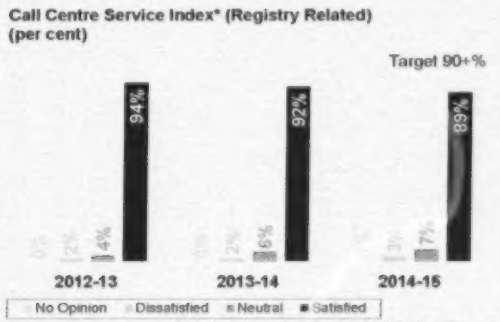
► 3.C.1 CALL CENTRE SERVICE INDEX – REGISTRY RELATED (BASED ON COURTEOUSNESS, KNOWLEDGE, EFFORT, WAIT TIME AND EASE OF ACCESS)

DESCRIPTION

Client satisfaction survey regarding services provided through the Ministry Contact Centre (registry related) across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

RESULTS

At 89 per cent, the call centre service index (registry related) nearly meets the target of 90 per cent or over.



Source: Ivrnet, Call Centre Satisfaction Survey

**The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.*

ANALYSIS

Client satisfaction with the contact centre (registry related) remains high, with 89 per cent of respondents indicating satisfaction with the attributes of service provided. In nearly meeting the target, only three per cent of respondents cited dissatisfaction.

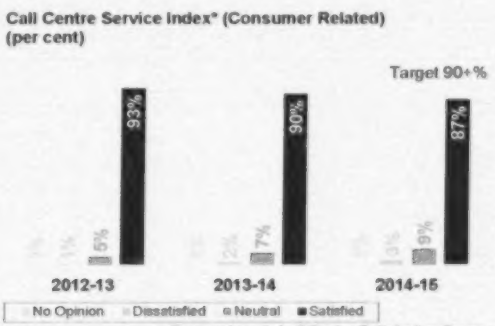
► 3.C.2 CALL CENTRE SERVICE INDEX - CONSUMER RELATED (BASED ON COURTEOUSNESS, KNOWLEDGE, EFFORT, WAIT TIME AND EASE OF ACCESS)

DESCRIPTION

Client satisfaction survey regarding services provided through the Ministry Contact Centre (consumer related) across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

RESULTS

The call centre service index (consumer related) is 87 per cent and nearly meets the target of 90 per cent or over.



Source: Ivrnet, Call Centre Satisfaction Survey

**The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.*

ANALYSIS

Client satisfaction with the services provided by the contact centre (consumer related) is high, with 87 per cent indicating satisfaction with the attributes of the service. Despite the increasing complexity of consumer issues and the corresponding demand for information related to those issues, the result nearly meets the target. Only three per cent of respondents cited dissatisfaction.

GOAL 3:

CITIZENS' INTERESTS ARE PROTECTED

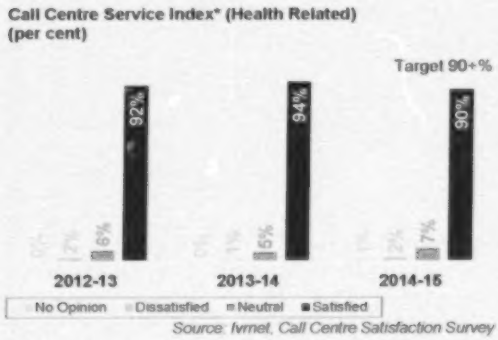
► 3.C.3 CALL CENTRE SERVICE INDEX – HEALTH RELATED (BASED ON COURTEOUSNESS, KNOWLEDGE, EFFORT, WAIT TIME AND EASE OF ACCESS)

DESCRIPTION

This measure involves a client satisfaction survey regarding services provided through the Ministry Contact Centre (health related) across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

RESULTS

In 2014-15, the call centre service index (health related) was 90 per cent.



Source: Ivrnet, Call Centre Satisfaction Survey

**The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.*

ANALYSIS

The service index remains high, with 90 per cent of respondents indicating satisfaction with the attributes of the service. This result meets the target of 90 per cent or over. In addition, only two per cent of respondents cited dissatisfaction.

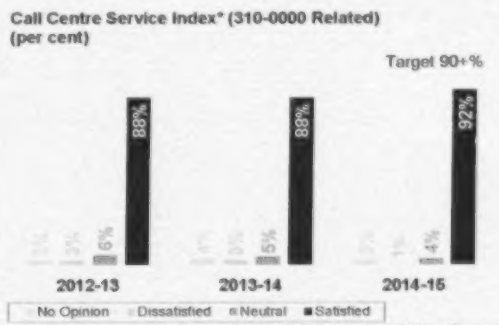
► 3.C.4 CALL CENTRE SERVICE INDEX – 310-0000 RELATED (BASED ON COURTEOUSNESS, KNOWLEDGE, EFFORT, WAIT TIME AND EASE OF ACCESS)

DESCRIPTION

Client satisfaction survey regarding services provided through the Ministry Contact Centre (310-0000 related) across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

RESULTS

The call centre service index (310-0000 related) is 92 per cent which meets the target of 90 per cent or over.



Source: Ivrnet, Call Centre Satisfaction Survey

**The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.*

ANALYSIS

At 92 per cent, the majority of clients are satisfied with the attributes of the service provided by the contact centre (310-0000 related). With only one per cent of respondents citing dissatisfaction, the target of 90 per cent or over has been met.

CHART 1: 2014-15 REVENUE BY SOURCE

(in millions)

In 2014-15, Service Alberta collected $729.0 million in revenue.

- Ninety-one per cent ($661.5 million) of revenue was generated from sources external to the Government of Alberta, primarily related to fees and licences collected from the five major registries (motor vehicles, land titles, personal property, vital statistics and corporate registry).

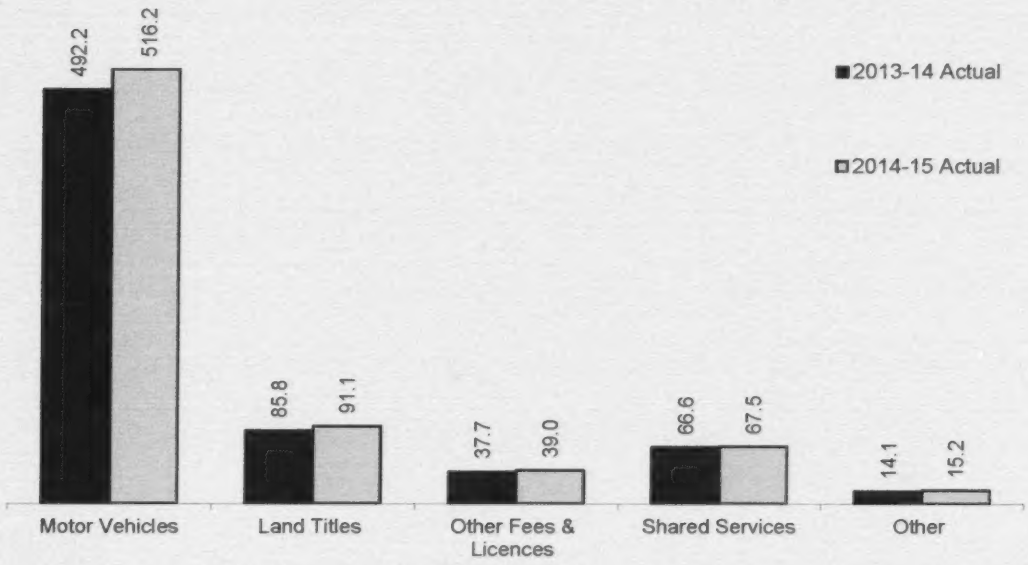
  The Ministry utilizes a network of 224 agents located throughout the province to deliver registry services, involving 10.2 million transactions. The transactions delivered by the registry agent network account for 60 per cent of the total registry transactions for 2014-15.

  The amount of revenue collected is influenced by various factors such as the economic health of the province and changes in population. These factors affect the number of transactions and in some cases the amount of the fee charged.

- The remaining nine per cent ($67.5 million) was from sources internal to government, primarily revenue received from other ministries to recover the cost of providing shared services.

Chart 2: Comparison of 2014-15 to 2013-14 Revenue by Source

(in millions)



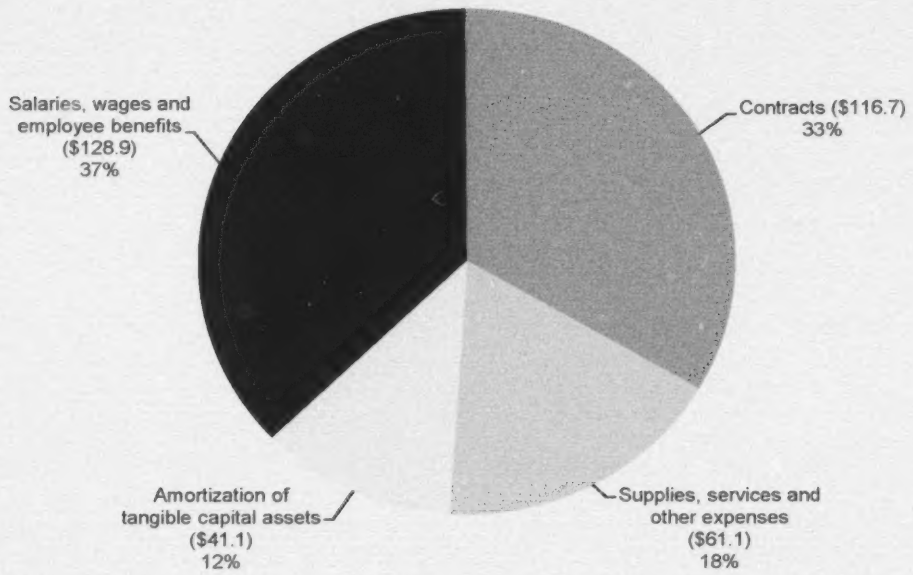
Revenue increased in 2014-15 by 5 per cent. The most significant increases were in motor vehicles and land titles:

- Motor Vehicles account for 74 per cent of the increase ($24.0 million), resulting from higher transaction volumes for commercial vehicle registrations, passenger vehicle registrations, and operator licences.
- Land Titles account for 16 per cent of the increased revenue ($5.3 million) which reflects the overall strength in the real estate market in 2014-15.

Alberta's fees remain competitive in comparison to the national average. Alberta's fees remained consistent over last year. In 2014-15, three provinces increased their fees for vehicle registrations. In comparison, three provinces experienced rate increases on vehicle registration fees and operator licences in 2013-14.

CHART 3: 2014-15 EXPENSE BY OBJECT

(in millions)


Salaries, wages and employee benefits ($128.9) 37%
Contracts ($116.7) 33%
Amortization of tangible capital assets ($41.1) 12%
Supplies, services and other expenses ($61.1) 18%

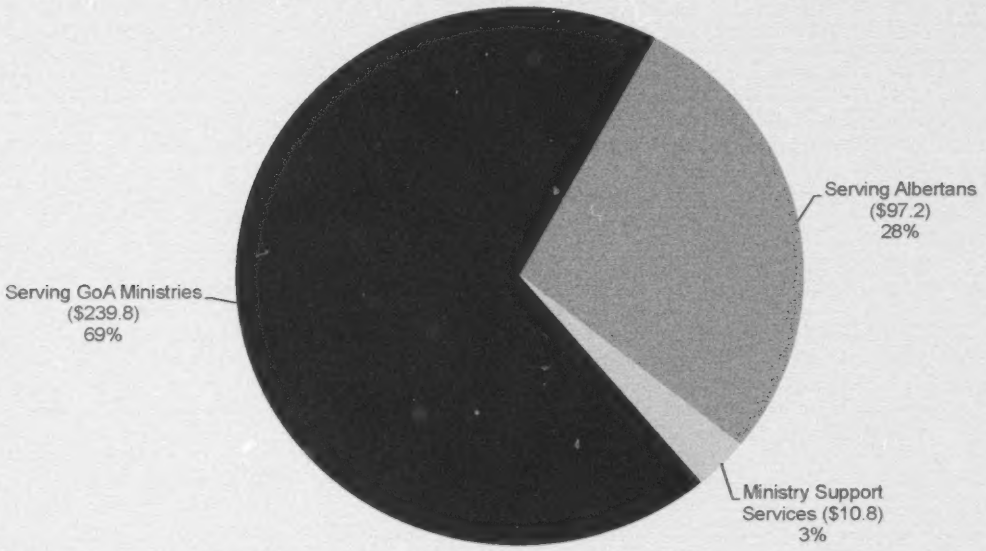
The distribution of expense by object changes when amortization is removed from Operating Expenses to:

- 42 per cent for salaries, wages and employee benefits,
- 38 per cent for contracts, and
- 20 per cent for supplies, services and other expenses.

Amortization, which accounts for 12 per cent of Service Alberta's Operating Expense, is a non-cash expense which represents the depletion or use of a capital asset. Amortization is a proxy for the capital investment required to maintain and replenish assets used by Service Alberta to deliver its programs and the programs of other ministries, through its shared service programs.

CHART 4: 2014-15 INTERNAL VERSUS EXTERNAL SERVICES

(in millions)



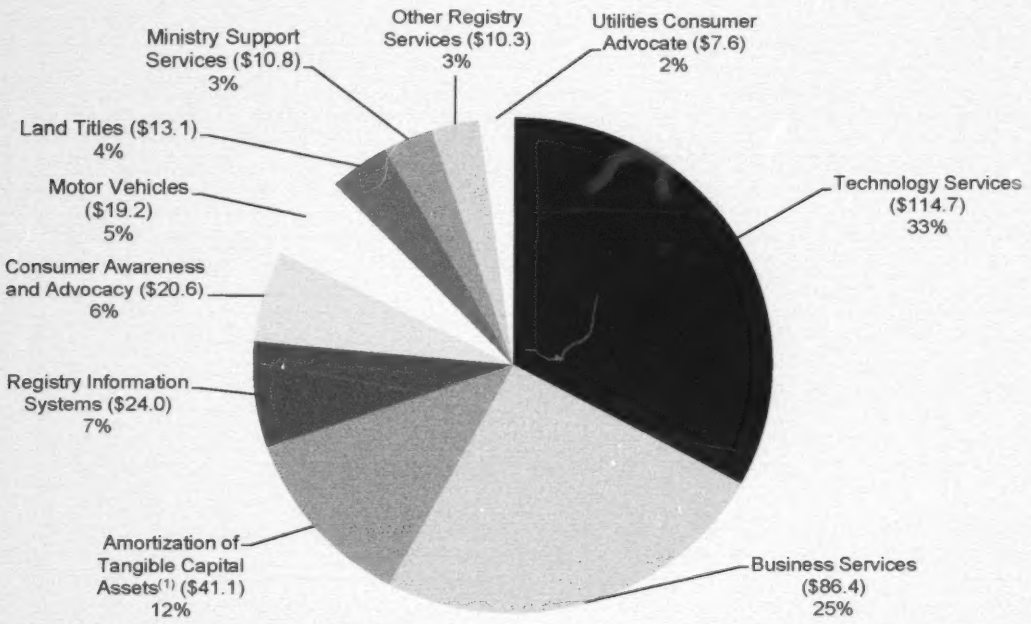
Service Alberta's mission is to deliver citizen-centered services and information to the public and shared services to its partner ministries. Its core businesses are:

- Serving Albertans - providing services to Albertans including registering a life event, car, house, personal property or business, providing consumer protection programs, and freedom of information and privacy requests; and
- Serving Government Ministries - providing shared services to government ministries in an efficient and effective manner.

Of the $347.8 million in Operating Expense incurred in 2014-15, $337.0 million (97.0 per cent) is directly related to the Ministries' core businesses. The remaining $10.8 million (3.0 per cent) is for ministry support services such as minister's office, associate minister's office, deputy minister's office, corporate finance, human resources, communications and legal services, which support both core businesses.

CHART 5: 2014-15 EXPENDITURES

(in millions)


Ministry Support Services ($10.8) 3%
Other Registry Services ($10.3) 3%
Utilities Consumer Advocate ($7.6) 2%
Land Titles ($13.1) 4%
Motor Vehicles ($19.2) 5%
Technology Services ($114.7) 33%
Consumer Awareness and Advocacy ($20.6) 6%
Registry Information Systems ($24.0) 7%
Amortization of Tangible Capital Assets(1) ($41.1) 12%
Business Services ($86.4) 25%

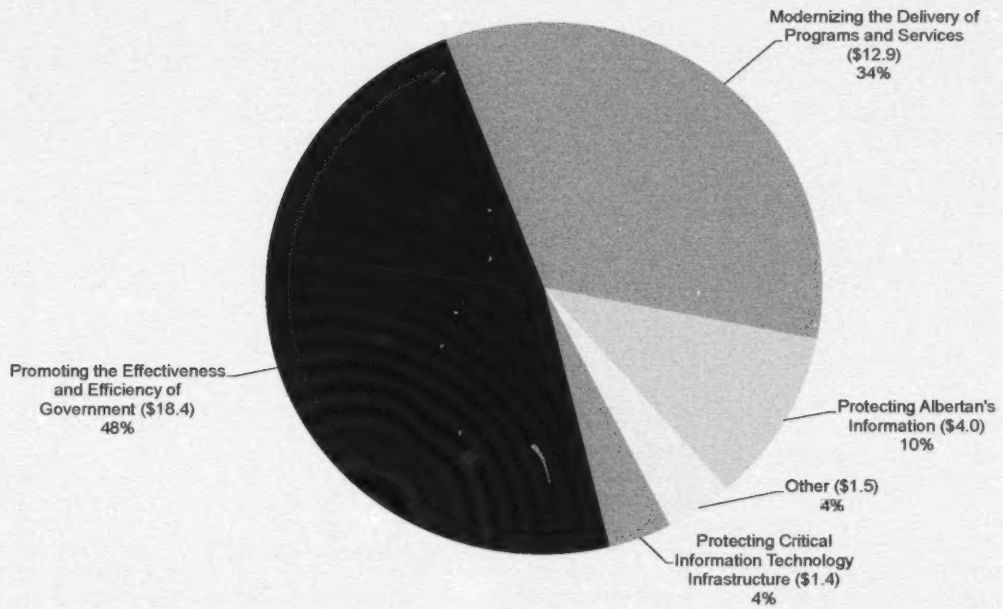
(1) Amortization is shown separately from the programs on the graph but is allocated to programs in the Statement of Operations.

Business Services and Technology Services, combined, is sixty-nine per cent (69%) of the Ministry's operating expense ($239.8 million). This suite of programs supports the provisioning of foundational shared services to government ministries and includes:

- $82.8 million for technology operations and infrastructure, of which $38.4 million is funded by revenues received from ministries, for services such as hosting ministry applications, video conferencing, data storage, provisioning of server, and network services;
- $47.8 million for procurement and administration services, of which $29.1 million is funded by revenues received from ministries, for services such as mail and courier services, print services, fleet management, crown debt collections, and forms and imaging services;
- $38.6 million for financial and employee services for services such as administering pay and benefits for over 29,000 Alberta Public Sector employees, processing accounts payables, accounts receivable and crown debt collections management, billings and employee services;
- $18.0 million for network services, predominantly for Alberta SuperNet;
- $13.9 million for enterprise services, including several enterprise software licenses, the office of the corporate chief information officer and the corporate information security office; and
- $38.7 million for amortization expense associated with the government's vehicle fleet and information technology infrastructure and applications.

CHART 6: 2014-15 CAPITAL EXPENSE

(in millions)


Modernizing the Delivery of Programs and Services ($12.9) 34%
Protecting Albertan's Information ($4.0) 10%
Other ($1.5) 4%
Protecting Critical Information Technology Infrastructure ($1.4) 4%
Promoting the Effectiveness and Efficiency of Government ($18.4) 48%

In 2014-15, Service Alberta invested $38.2 million in capital assets. The 2014-15 investment in capital includes:

- $11.8 million to replenish and augment the government's vehicle fleet;
- $9.8 million in support of applications for social based programs;
- $7.5 million to replace, upgrade, or increase the capacity of the government's information technology infrastructure;
- $7.3 million to enhance, or modernize the registry systems application; and
- $1.8 million to enhance or replace other capital assets, such as Alberta Records Centre's racking system.

Performance Measures - Source and methodology

► 1.A Percentage of albertans who are satisfied with access to government of alberta services and information

Ipsos Reid, an independent research contractor, conducted a random telephone survey of Albertans from January to February 2015. Total annual sample for the survey was 708 interviews with results being accurate to within ±3.7 per cent, at the 95 per cent confidence interval.

Interviews were stratified by region – i.e., the City of Edmonton, the City of Calgary, Smaller Cities North, Smaller Cities South, Rural North and Rural South. Quotas were established to ensure a reliable sample size within each region for regional analysis. The data was weighted to ensure the overall sample's regional and age/gender composition reflected that of the actual Alberta population aged 18 years and up according to 2011 Canadian Census data.

Respondents were presented with a list of actual Government of Alberta services or information and asked which they had accessed or tried to access in the past 6 months. Those who accessed one or more services or information on the list in person, by telephone, on the Internet or by mail/fax were asked to rate their satisfaction with their current ability to access Government of Alberta services and information, overall, regardless of means.

The survey employs a seven-point satisfaction scale, where one is very dissatisfied, four is neutral and seven is very satisfied. Respondents were asked to rate their overall satisfaction with the services they received. A satisfied respondent is defined as providing a five, six or seven on the seven-point scale, while dissatisfied is one, two or three.

► 1.B Percentage of Albertans who are satisfied with timeliness of Government of Alberta Services and Information

Ipsos Reid, an independent research contractor, conducted a random telephone survey of Albertans from January to February 2015. Total annual sample for the survey was 404 interviews with results being accurate to within ±4.9 per cent, at the 95 per cent confidence interval.

Interviews were stratified by region – i.e., the City of Edmonton, the City of Calgary, Smaller Cities North, Smaller Cities South, Rural North and Rural South. Quotas were established to ensure a reliable sample size within each region for regional analysis. The data was weighted to ensure the overall sample's regional and age/gender composition reflected that of the actual Alberta population aged 18 years and up according to 2011 Canadian Census data.

Respondents were presented with a list of actual Government of Alberta services or information and asked which they had accessed or tried to access in the past six months. Those who accessed one or more services or information on the list in person, by telephone, on the Internet or by mail/fax were asked to rate their satisfaction with their current ability to access Government of Alberta services and information,overall, regardless of means.

The survey employs a seven-point satisfaction scale, where one is very dissatisfied, four is neutral and seven is very satisfied. Respondents were asked to rate their overall satisfaction with the services they received. A satisfied respondent is defined as providing a five, six or seven on the seven-point scale, while dissatisfied is one, two or three.

► 1.C NUMBER OF DATA SETS AVAILABLE ONLINE
The result was calculated from a data extract from the Open Data Portal. The data extract contains a listing of all datasets that exist in a published state on the Open Data Portal. Each dataset that has been published in the Open Data Portal is counted towards the result.

► 1.D.1 COMPARISON OF ALBERTA'S FEES TO OTHER JURISDICTIONS TO:

- RENEW REGISTRATION ON A HONDA CIVIC
- RENEW A DRIVER'S LICENCE

Ministry staff contacted provincial and territorial governments across Canada to collect information on fees for vehicle registrations and driver's licences. To facilitate a reliable and meaningful comparative analysis, two key products were identified for the Motor Vehicles Registry: vehicle registration renewal and driver's licence renewal. These two products are the most common transactions, are available in a similar form in all Canadian jurisdictions and are the most familiar to the general public. The Honda Civic was chosen as the vehicle for comparison.

Since many jurisdictions use formulas (e.g., weight of a vehicle), these registrations were put into common scenarios to standardize comparisons across all provinces.

- Vehicle registration: fee associated with the renewal of a Honda Civic weighing 1,250 kilograms in an urban area (includes jurisdictional base fees, taxes, service charges and premiums). Note: Nunavut's reported fee is based on a rate that excludes access to highways.
- Driver's licence: the renewal fee to renew a driver's licence with no demerits, based on a standard five year renewal (includes jurisdictional base fees, taxes, service charges and premiums). A five-year renewal period was selected, as this is a common renewal timeframe selected by Albertans.

► 1.D.2 COMPARISON OF ALBERTA'S FEES TO OTHER JURISDICTIONS TO OBTAIN A:

- COLLECTION AGENCY LICENCE
- DIRECT SELLING LICENCE

Ministry staff contacted provincial and territorial government agencies across Canada to collect information on the fees charged for various business licences. It is important to note that Alberta charges a single, flat fee for each licence being compared. To ensure a meaningful comparison, the following assumptions were made:

Collection agency licence

Comparisons were made against the minimum business fee charged in the province or territory for either a new licence or a renewal, whichever was lower, regardless of company size.

Direct selling licence

Comparisons were made against the minimum fee charged to sole proprietors, partnerships or corporations excluding additional charges for branch or satellite offices. Where the fee was for a multi-year period, comparisons were made using the annual equivalent (e.g., $200 for a two-year licence would be $100 on an annual basis).

► 2.A PERCENTAGE OF INVOICES PAID ELECTRONICALLY

The percentage is calculated by dividing invoices paid through the Electronic Payment System, ExClaim, procurement cards and the Integrated Management Information System (IMAGIS) Recurring Vouchers by all the invoices paid by Service Alberta.

Invoices for the Electronic Payment System, ExClaim, procurement cards and IMAGIS Recurring Vouchers are calculated as follows:

Electronic Payment System

Invoices are counted by the number of active Vendor Account Codes that have charges against them. This is counted on a monthly basis as each vendor sends an electronic feed monthly that has Vendor Account Codes with charges.

ExClaim

One paid electronic claim is counted as one invoice. Claims can have a zero dollar amount, created from a claim that is completely prepaid.

Procurement Card

Each time a card is swiped, it is considered one transaction or one invoice.

IMAGIS Recurring Vouchers

One payment per month is counted as one electronically paid invoice.

Data is collected internally through the Electronic Payment System, ExClaim and IMAGIS AP application database queries by Service Alberta's Shared Services division.

► 2.B PERCENTAGE OF CLIENTS SATISFIED WITH SERVICES RECEIVED FROM SERVICE ALBERTA

An online survey of internal clients was conducted by Service Alberta's Planning & Performance Measurement Branch from March to April 2015.

Clients were asked to rate their overall satisfaction with the service they received. Total annual sample for the survey was 1,991 interviews with results being accurate to within ±2.2 per cent at the 95 per cent confidence level.

Services included in the survey were:

- Accounts Payable
- Accounts Receivable and Billings
- Cash Office
- Fleet Management
- Library Services
- Pay and Benefits
- Records Management Services
- Email Unit
- Web Server Team
- Electronic Payment System
- Exclaim System
- Procurement Card

The survey employs a seven-point satisfaction scale, where one is very dissatisfied, four is neutral and seven is very satisfied. Respondents were asked to rate their overall satisfaction with the services they received. A satisfied respondent is defined as providing a five, six or seven on the seven-point scale, while dissatisfied is one, two or three.

Performance Measures - Source and methodology

► 3.A Percentage of FOIP requests completed by government public bodies within 60 days or less

All public bodies, including ministries, Executive Council, the Legislative Assembly Office, Office of the Auditor General, the Ombudsman, the Chief Electoral Officer, the Ethics Commissioner, the Information and Privacy Commissioner and agencies, boards and commissions designated in the Freedom of Information and Protection of Privacy (FOIP) Regulation submitted quarterly statistical reports of their FOIP requests for 2013-14.

The public bodies track FOIP requests manually or use FOIPNet, a web-based tracking application. The number of requests reported as completed in 30 days or less and 31 to 60 days are combined and reported against the total number of requests completed.

► 3.B Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner

The Office of the Information and Privacy Commissioner uses a tracking system to log all complaints it receives under sections 65 and 53(2) of the *FOIP Act*. Public bodies track FOIP requests manually or use FOIPNet, a web-based tracking application. The number of requests received are reported against complaints received by the Commissioner's Office.

► 3.C.1 Call Centre service index – registry related (based on courteousness, knowledge, effort, wait time and ease of access)

A satisfaction survey of Albertans who contacted the contact centre (registry related) was conducted in August 2014 and February 2015. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey, which is managed by Ivrnet, a third-party consultant.

The survey prompts respondents to answer with either, "Unacceptable", "Poor", "Fair", "Good", "Excellent" or "No Opinion" across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with "Good" or "Excellent" were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes is as follows:

Courtesy: 443 interviews with results being accurate to within ±4.7 per cent.

Knowledge: 433 interviews with results being accurate to within ±4.7 per cent.

Effort: 425 interviews with results being accurate to within ±4.8 per cent.

Wait time: 411 interviews with results being accurate to within ±4.8 per cent.

Ease of access: 402 interviews with results being accurate to within ±4.9 per cent.

► 3.C.2 CALL CENTRE SERVICE INDEX CONSUMER RELATED (BASED ON COURTEOUSNESS, KNOWLEDGE, WAIT TIME AND EASE OF ACCESS)

A satisfaction survey of Albertans who contacted the contact centre (consumer related) was conducted in August 2014 and February 2015. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey which is managed by Ivrnet, a third party consultant.

The survey prompts respondents to answer with either "Unacceptable", "Poor", "Fair", "Good", "Excellent" or "No Opinion" across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with "Good" or "Excellent" were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes is as follows:

Courtesy: 429 interviews with results being accurate to within ±4.7 per cent.

Knowledge: 419 interviews with results being accurate to within ±4.8 per cent.

Effort: 411 interviews with results being accurate to within ±4.8 per cent.

Wait time: 398 interviews with results being accurate to within ±4.9 per cent.

Ease of access: 393 interviews with results being accurate to within ±4.9 per cent.

► 3.C.3 CALL CENTRE SERVICE INDEX - HEALTH RELATED (BASED ON COURTEOUSNESS, KNOWLEDGE, EFFORT, WAIT TIME AND EASE OF ACCESS)

A satisfaction survey of Albertans who contacted the contact centre (health related) was conducted in August 2014 and February 2015. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey which is managed by Ivrnet, a third party consultant.

The survey prompts respondents to answer with either "Unacceptable", "Poor", "Fair", "Good", "Excellent", or "No Opinion" across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with "Good" or "Excellent" were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes is as follows:

Courtesy: 433 interviews with results being accurate to within ±4.7 per cent.

Knowledge: 424 interviews with results being accurate to within ±4.8 per cent.

Effort: 413 interviews with results being accurate to within ±4.8 per cent.

Wait time: 407 interviews with results being accurate to within ±4.9 per cent.

Ease of access: 405 interviews with results being accurate to within ±4.9 per cent.

► 3.C.4 CALL CENTRE SERVICE INDEX – 310-0000 RELATED (BASED ON COURTEOUSNESS, KNOWLEDGE, EFFORT, WAIT TIME AND EASE OF ACCESS)

A satisfaction survey of Albertans who contacted the contact centre (310-0000 related) was conducted in September 2014 and February 2015. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey which is managed by Ivrnet, a third party consultant.

The survey prompts respondents to answer with either "Unacceptable", "Poor", "Fair", "Good", "Excellent" or "No Opinion" across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with "Good" or "Excellent" were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes is as follows:

Courtesy: 437 interviews with results being accurate to within ±4.7 per cent.

Knowledge: 436 interviews with results being accurate to within ±4.7 per cent.

Effort: 424 interviews with results being accurate to within ±4.8 per cent.

Wait time: 420 interviews with results being accurate to within ±4.8 per cent.

Ease of access: 415 interviews with results being accurate to within ±4.8 per cent.

Ministry of Service Alberta

Financial Statements

March 31, 2015

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Independent Auditor's Report

To the Members of the Legislative Assembly

Report on the financial statements

I have audited the accompanying financial statements of the Ministry of Service Alberta, which comprise the statement of financial position as at March 31, 2015 and the statements of operations and cash flows for the year ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the consolidated financial statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with Canadian generally accepted auditing standards. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence I have obtained in my audit is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Ministry of Service Alberta as at March 31, 2015 and the results of its operations and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

[Original signed by Merwan N. Saher, FCA]

Auditor General

June 5, 2015

Edmonton, Alberta

MINISTRY OF SERVICE ALBERTA

Statement of Operations

YEAR ENDED MARCH 31, 2015

(in thousands)

	2015 Constructed Budget (Schedule 4)	2015 Actual	2014 Actual
Revenues (Note 2(b) and Schedule 1)			
Fees and licences	$ 640,045	$ 646,364	$ 615,707
Other revenue	72,295	82,659	80,734
	712,340	729,023	696,441
Expenses- directly incurred (Notes 2(b) and 6, Schedules 3, 5 and 8)			
Program			
Ministry Support Services	11,095	10,862	12,208
Land Titles	12,615	13,535	12,825
Motor Vehicles	15,825	20,320	20,065
Other Registry Services	7,760	10,477	9,554
Registry Information Systems	27,505	24,555	23,337
Consumer Awareness and Advocacy	22,460	20,668	20,638
Utilities Consumer Advocate	9,210	7,620	7,363
Business Services	105,670	102,160	102,895
Technology Services	135,085	137,596	149,381
2013 Alberta Flooding	-	-	51
	347,225	347,793	358,317
Net operating results	$ 365,115	$ 381,230	$ 338,124

The accompanying notes and schedules are part of these financial statements.

MINISTRY OF SERVICE ALBERTA

Statement of Financial Position

AS AT MARCH 31, 2015

(in thousands)

	2015	2014
Assets		
Cash	$ 83,640	$ 80,831
Accounts receivable (Note 3)	24,632	27,792
Inventories (Note 4)	1,243	1,248
Tangible capital assets (Note 5)	205,120	208,956
	$ 314,635	$ 318,827
Liabilities		
Accounts payable and accrued liabilities (Note 7)	$ 48,603	$ 57,149
Deferred revenue (Note 8)	325,232	311,741
	373,835	368,890
Net assets/(net liabilities)		
Net liabilities as adjusted at beginning of year	(50,063)	(35,765)
Net operating results	381,230	338,124
Net financing provided for general revenues	(390,367)	(352,422)
Net liabilities at end of year	(59,200)	(50,063)
	$ 314,635	$ 318,827

Contingent liabilities and contractual obligations (Notes 9 and 10).

The accompanying notes and schedules are part of these financial statements.

MINISTRY OF SERVICE ALBERTA

Statement of Cash Flows

YEAR ENDED MARCH 31, 2015

(in thousands)

	2015	2014
Operating transactions		
Net operating results	$ 381,230	$ 338,124
Non-cash items included in net operating results		
Amortization	41,119	42,928
(Gain)/loss on disposal of tangible capital assets	(80)	252
Inventory consumption	13,597	12,103
Provision for employee benefits	755	215
Provision for doubtful accounts	30	14
	436,651	393,636
Acquisition of inventory	(13,592)	(12,180)
Decrease (increase) in accounts receivable	3,130	(8,059)
Decrease in inventories	-	27
(Decrease) increase in accounts payable and accrued liabilities	(9,301)	339
Increase in deferred revenue	13,491	22,902
Cash provided by operating transactions	430,379	396,665
Capital transactions		
Acquisition of tangible capital assets	(38,263)	(37,700)
Net transfer of tangible capital assets from other ministries [a]	(125)	(407)
Adjustment to capital assets	93	-
Proceeds on disposal of tangible capital assets	1,522	920
Tangible capital assets received from other sources	(430)	(270)
Cash applied to capital transactions	(37,203)	(37,457)
Financing transactions		
Net financing provided for general revenues	(390,367)	(352,422)
Cash applied to financing transactions	(390,367)	(352,422)
Increase in cash	2,809	6,786
Cash at beginning of year	80,831	74,045
Cash at end of year	$ 83,640	$ 80,831

[a] Computer hardware and software with a value of $52 was transferred from the Department of Energy; equipment valued at $73 was transferred from the Department of Justice and Solicitor General.

The accompanying notes and schedules are part of these financial statements.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2015

NOTE 1
AUTHORITY AND PURPOSE

The Ministry of Service Alberta (the Ministry) operates under the authority of the *Government Organization Act*, Chapter G-10, Revised Statutes of Alberta 2000.

The Ministry delivers standardized business, financial and technology services to other ministries, enabling the government to act as one entity, and facilitating easy access to programs and services for other ministries to provide services to Albertans. It also delivers citizen-centred services and information to the public, touching the everyday lives of Albertans, including registering a life event, or vehicle; buying a house; starting a business; and supporting a fair market place through consumer awareness and protection.

NOTE 2
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES

These financial statements are prepared in accordance with Canadian public sector accounting standards.

(a) Reporting Entity

The reporting entity is the Ministry of Service Alberta for which the Minister of Service Alberta is accountable.

All departments of the Government of Alberta operate within the General Revenue Fund (the Fund). The Fund is administered by the President of Treasury Board and Minister of Finance.

All cash receipts of departments are deposited into the Fund and all cash disbursements made by departments are paid from the Fund. Net Financing provided from (for) General Revenues is the difference between all cash receipts and all cash disbursements made.

(b) Basis of Financial Reporting

Revenues

All revenues are reported on the accrual basis of accounting. Cash received for which goods or services have not been provided by year end is recorded as deferred revenue.

The Ministry uses a network of agents located in communities throughout the province to deliver some of its Registry Services. These Registry Services include the issuance and renewal of drivers' licences; registrations of birth, marriage and death; land title searches and transfers; and registrations of corporations, vehicles, and liens. The registry agents collect and remit to the Ministry, the various fees charged by the province for each service type. The registry agent can also charge a transaction fee for each service provided. The Ministry reports only the revenues due to the province under Fees and Licences on the Statement of Operations.

Credit or Recovery

Credit or Recovery initiatives provide a basis for authorizing spending. Credits or Recoveries are shown in the details of the Government Estimates for a supply vote. If budgeted revenues are not fully realized, spending is reduced by an equivalent amount. If the actual Credit or Recovery amounts exceed budget, the Ministry may, with the approval of Treasury Board Committee, use the excess to fund additional

NOTE 2
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES

(continued)

expenses of the program. Schedule 2 discloses information on the Ministry's credit or recovery initiatives.

Expenses

Directly Incurred

Directly incurred expenses are those costs the Ministry has primary responsibility and accountability for, as reflected in the Government's budget documents.

In addition to program operating expenses such as salaries, supplies, etc., directly incurred expenses also include:

- amortization of tangible capital assets and inventory consumption;
- pension costs, which are the cost of employer contributions for current service of employees during the year; and
- valuation adjustments which include land titles registrar's assurance liabilities and changes in the valuation allowances used to reflect financial assets at their net recoverable or other appropriate value. Valuation adjustments also represent the change in management's estimate of future payments arising from obligations relating to doubtful accounts and vacation pay.

Incurred by Others

Services contributed by other entities in support of the Ministry operations are not recognized and are disclosed in Schedule 7 and allocated to programs in Schedule 8.

Cash

Cash includes cash in bank and cash in transit. It predominantly consists of monies collected by registry agents for deposit into the General Revenue Fund.

Assets

Financial assets are assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations. Financial assets of the Ministry are limited to financial claims, such as advances to and receivables from other organizations, employees and other individuals, as well as inventories held for resale. Assets acquired by right are not included. Tangible capital assets of the Ministry are recorded at historical cost and amortized on a straight-line basis over the estimated useful lives of the assets. The threshold for capitalizing new systems development is $250,000 and the threshold for major systems enhancements is $100,000. The threshold for all other tangible capital assets is $5,000. Amortization is only charged if the tangible capital asset is in use.

Costs associated with business process reengineering and system development incurred during the preliminary stage of an information technology project are expensed. System development costs associated with the development and acquisition of software are capitalized. Capitalization of costs begins after the preliminary project stage and ends when the system application is completed and ready for its intended use.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2015

NOTE 2
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES

(continued)

Liabilities

Liabilities are recorded to the extent that they represent present obligations as a result of events and transactions occurring prior to the end of fiscal year. The settlement of liabilities will result in the sacrifice of economic benefits in the future.

Net Assets/Net Liabilities

Net assets/net liabilities represent the difference between the carrying value of assets held by the Ministry and its liabilities.

Canadian Public Sector Accounting Standards require a "net debt" presentation for the statement of financial position in the summary financial statements of governments.

Net debt presentation reports the difference between financial assets and liabilities as "net debt" or "net financial assets" as an indicator of the future revenues required to pay for past transactions and events. The Ministry operates within the government reporting entity, and does not finance all its expenditures by independently raising revenues. Accordingly, these financial statements do not report a net debt indicator.

Measurement Uncertainty

(in thousands)

Measurement uncertainty exists when there is a variance between the recognized or disclosed amount and another reasonably possible amount. The allowance for doubtful accounts, recorded as $308 (2014 - $298) in these financial statements, is subject to measurement uncertainty. It is possible that the unrecoverable amount could be different from what was provided for.

Valuation of Financial Assets and Liabilities

Fair value is the amount of consideration agreed upon in an arm's length transaction between knowledgeable, willing parties who are under no compulsion to act.

The fair values of cash, accounts receivable, inventories, accounts payable and accrued liabilities and deferred revenue are estimated to approximate their carrying values because of the short term nature of these instruments.

Future Accounting Changes

In March 2015 the Public Sector Accounting Board issued PS 2200 – Related party disclosures and PS 3420 – Inter-entity transactions. These accounting standards are effective for fiscal years starting on or after April 1, 2017.

- PS 2200 – Related party disclosures defines a related party and identifies disclosures for related parties and related party transactions, including key management personnel and close family members.
- PS 3420 – Inter-entity transactions, establishes standards on how to account for and report transactions between public sector entities that comprise a government's reporting entity from both a provider and recipient perspective.

Management is currently assessing the impact of these new standards on the financial statements.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2015

NOTE 3
ACCOUNTS RECEIVABLE

(in thousands)

	2015			2014
	Gross Amount	Allowance for Doubtful Accounts	Net Realizable Value	Net Realizable Value
Accounts receivable	$ 24,833	$ 308	$ 24,525	$ 27,738
Refunds from suppliers	107	-	107	54
	$ 24,940	$ 308	$ 24,632	$ 27,792

Accounts receivable are unsecured and non-interest bearing. The accounts receivable amount includes $1,030 (2014 - $1,926) to be received from other government ministries and agencies.

NOTE 4
INVENTORIES

(in thousands)

Inventories consist of the following items for resale:

	2015	2014
Postage	$ 963	$ 1,016
Queen's Printer publications	280	232
	$ 1,243	$ 1,248

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2015

NOTE 5
TANGIBLE CAPITAL ASSETS

(in thousands)

	2015			
	Equipment [1]	Computer Hardware and Software [2][3]	SuperNet[4]	Total
Estimated Useful Life	3 - 20 years	3 - 10 years	5 - 24 years	
Historical Cost [5]				
Beginning of year	$ 123,015	$ 276,557	$ 197,102	$ 596,674
Additions	14,085	24,608	-	38,693
Disposals, including write-downs and transfers	(8,263)	68	-	(8,195)
Adjustments	(437)	437	-	-
	128,400	301,670	197,102	627,172
Accumulated Amortization				
Beginning of year	85,447	209,362	92,908	387,717
Amortization expense	17,317	16,461	7,341	41,119
Effect of disposals including adjustments	(6,893)	109	-	(6,784)
	95,871	225,932	100,249	422,052
Net Book Value at March 31, 2015	$ 32,529	$ 75,738	$ 96,853	$ 205,120
Net Book Value at March 31, 2014	$ 37,568	$ 67,194	$ 104,194	$ 208,956

(1) Equipment includes furniture, fixtures and vehicles. Vehicles with a net book value of $73 were transferred from the Department of Justice and Solicitor General.

(2) Computer hardware and software includes all development costs incurred by the Ministry in the implementation of the Alberta Government Integrated Management Information Systems (IMAGIS). The cost of each module is amortized over a 10-year useful life.

(3) Network switches with a net book value of $52 were transferred from the Department of Energy.

(4) SuperNet includes the following components:

Indefeasible Right of Use Agreements which grant the Government of Alberta exclusive use of specific fibre optic cable, wireless equipment, tower space and points of presences and an indefeasible right to use common support structures (sheathing, conduit, handholes, pedestals, etc.). Indefeasible means the right to use cannot be defeated, revoked or made void. All indefeasible right of use agreements have an initial 20-year term with renewal options.

Fibre Purchase Agreements grant the ownership of specific fibre optic cables and an indefeasible right to use common support structures (sheathing, conduit, handholes, pedestals, etc.).

(5) Historical cost includes work-in-progress at March 31, 2015 totalling $35,648 (2014 - $27,987) comprised of: equipment $3,458 (2014 – $6,512) and computer hardware and software $32,190 (2014 – $21,475).

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2015

NOTE 6
AMOUNTS NOT REQUIRED TO BE VOTED

(in thousands)

Included in the Ministry's directly incurred expenses are the following amounts:

	2015	2014
Amortization	$ 41,119	$ 42,928
Inventory consumption	13,597	12,103
Provision for employee benefits	755	215
Provision for doubtful accounts	30	14
Land Titles Registrar's assurance liabilities	(250)	143
Loss on disposal of tangible capital assets	383	396
	$ 55,634	$ 55,799

NOTE 7
ACCOUNTS PAYABLE AND ACCRUED LIABILITIES

(in thousands)

The Ministry has an obligation to pay for goods and services acquired by its program areas. It must also remit funds collected on behalf of the Department of Justice and Solicitor General.

	2015	2014
Accounts payable	$ 24,632	$ 24,452
Accrued liabilities		
Employee benefits	13,813	13,064
Other	8,113	17,615
Payable to Department of Justice and Solicitor General	2,045	2,018
	$ 48,603	$ 57,149

NOTE 8
DEFERRED REVENUE

(in thousands)

	2015				2014
	Motor Vehicles	Land Titles	Other	Total	Total
Beginning Balance	$ 310,657	$ 474	$ 610	$ 311,741	$ 288,839
Received/Receivable	491,857	91,046	40,101	623,004	602,679
Earned Revenue	(478,257)	(91,109)	(40,147)	(609,513)	(579,777)
Ending Balance	$ 324,257	$ 411	$ 564	$ 325,232	$ 311,741

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2015

NOTE 9
CONTINGENT LIABILITIES

(in thousands)

The Ministry is involved in legal matters where damages are being sought. These matters may give rise to contingent liabilities.

Accruals have been made in specific instances where it is likely that losses will be incurred based on a reasonable estimate. At March 31, 2015, accruals totalling $127 (2014 – $613) have been recorded as a liability. The total amount claimed for all likely claims is $33,341 (2014 – $33,577). Included in the total likely claims are claims covered in whole or in part by the Alberta Risk Management Fund. The resulting liability, if any, from likely claims in excess of the amounts accrued is not determinable.

The department has been named in sixteen (2014 – eighteen) claims of which the outcome is not determinable. Of these claims, thirteen (2014 – thirteen) have specified amounts totalling $17,995 (2014 – $18,800). The remaining three (2014 – five) claims have no amounts specified.

Included in the total claims, five claims totalling $38,860 (2014 – three claims totalling $3,960) are covered in whole or in part by the Alberta Risk Management Fund. The resolution of indeterminable claims may result in a liability, if any, that may be significantly lower than the claimed amount.

NOTE 10
CONTRACTUAL OBLIGATIONS

(in thousands)

Contractual obligations are obligations of the ministry to others that will become liabilities in the future when the terms of those contracts or agreements are met.

	2015	2014
Obligations under operating leases, contracts and programs	$ 384,291	$ 326,698

Estimated payment requirements for each of the next five years and thereafter are as follows:

Year	Total
2015-16	$ 136,335
2016-17	93,490
2017-18	70,305
2018-19	48,422
2019-20	23,013
Thereafter	12,726
	$ 384,291

Contractual obligations totalling $333,404 (2014 - $261,232) represent commitments for the provision and delivery of technology and network services.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2015

NOTE 11
BENEFIT PLANS

(in thousands)

The Ministry participates in the multi-employer pension plans: Management Employees Pension Plan, Public Service Pension Plan and Supplementary Retirement Plan for Public Service Managers. The expense for these pension plans is equivalent to the annual contributions of $14,995 for the year ended March 31, 2015 (2014 – $14,331). Departments are not responsible for future funding of the plan deficit other than through contribution increases.

At December 31, 2014, the Management Employees Pension Plan reported a surplus of $75,805 (2013 – surplus $50,457), the Public Service Pension Plan reported a deficiency of $803,299 (2013 – deficiency $1,254,678) and the Supplementary Retirement Plan for Public Service Managers had a deficiency of $17,203 (2013 – deficiency $12,384).

The Ministry also participates in two multi-employer Long Term Disability Income Continuance Plans. At March 31, 2015, the Bargaining Unit Plan reported an actuarial surplus of $86,888 (2014 – surplus $75,200) and the Management, Opted Out and Excluded Plan an actuarial surplus of $32,343 (2014 – surplus $24,055). The expense for these two plans is limited to the employer's annual contributions for the year.

NOTE 12
TRUST FUNDS UNDER ADMINISTRATION

(in thousands)

The Ministry administers trust funds that are regulated funds consisting of public money over which the Legislature has no power of appropriation. Because the Province has no equity in the funds and administers them for the purpose of various trusts, they are not included in the Ministry's financial statements.

	2015	2014
Business licensing security	$ 4,631	$ 4,251
Miscellaneous trust funds	180	290
	$ 4,811	$ 4,541

NOTE 13
PAYMENTS UNDER AGREEMENT

(in thousands)

The Ministry has entered into an agreement with Statistics Canada to explore the feasibility of establishing a secure network for sharing vital event data between federal and provincial organizations. The National Routing System pilot project is fully funded by Statistics Canada.

Costs incurred under this agreement are made by the Ministry under authority of the *Financial Administration Act*, section 25. Accounts receivable includes $46 (2014 – accounts payable included $12) of funding contributions receivable from Statistics Canada. Amount paid under the agreement with Statistics Canada is $278 (2014 – $258).

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2015

NOTE 14
COMPARATIVE FIGURES

(in thousands)

Certain 2014 figures have been reclassified to conform to the 2015 presentation.

NOTE 15
APPROVAL OF FINANCIAL STATEMENTS

The financial statements were approved by the Senior Financial Officer and the Deputy Minister.

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Revenues

SCHEDULE 1

YEAR ENDED MARCH 31, 2015

(in thousands)

	2015		2014
	Constructed Budget	Actual	Actual
Fees and licences			
Motor Vehicles	$ 514,625	$ 516,244	$ 492,237
Land Titles	87,500	91,109	85,771
Other	37,920	39,011	37,699
	640,045	646,364	615,707
Other revenue			
Shared Services	61,225	67,497	66,613
Utilities Consumer Advocate	9,195	7,620	7,332
Other	1,875	7,542	6,789
	72,295	82,659	80,734
Total revenues	$ 712,340	$ 729,023	$ 696,441

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Credit or Recovery

SCHEDULE 2

YEAR ENDED MARCH 31, 2015

(in thousands)

	2015		
	Authorized	Actual Revenue Received/ Receivable	(Shortfall)/ Excess
Shared Services [1]	$ 45,325	$ 48,692	$ 3,367 [7]
Utilities Consumer Advocate [2]	9,165	7,620	(1,545)
Residential Tenancy Dispute Resolution [3]	620	629	9
Registry Data Information [4]	300	21	(279)
Specialty Licence Plates [5]	5,175	696	(4,479)
	$ 60,585	$ 57,658	$ (2,927) [8]
Capital Investment Funded by Credit or Recovery			
Specialty Licence Plates [5]	$ 450	$ 60	$ (390) [8]
Financial Transactions Funded by Credit or Recovery			
Shared Services [6]	$ 9,800	$ 9,415	$ (385) [8]

[1] The Ministry receives revenue to recover the cost of providing standardized shared services.

[2] The Utilities Consumer Advocate represents the interests of residential, farm and small business consumers of electricity and natural gas. It influences utility regulations, policies and practices and informs consumers about electricity and natural gas issues.

Eighty per cent of its funding is received through the Balancing Pool (section 148 of the *Electric Utilities Act*) with a further twenty per cent from three provincial natural gas distributors (section 28.1 of the *Gas Utilities Act*). Funding is based on the actual amount expended during the year.

[3] The Residential Tenancy Dispute Resolution service offers landlords and tenants an alternative means of resolving disputes outside of court. The service is designed to be faster, less formal and less expensive than the courts.

[4] The provision of special reports and bulk data transfer of registry data information is recovered through third party agreements.

[5] Fee collected for specialty licence plates that allows Albertans to show their support for charitable organizations.

[6] The Ministry receives revenue to replenish inventory for mail services.

[7] Shared Services excess is comprised of a $4,500 shortfall in Business Services and a $7,867 excess in Technology Services.

[8] Shortfall is deducted from current year's authorized budget, as disclosed in Schedule 5 to the financial statements.

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Expenses - Directly Incurred Detailed by Object

SCHEDULE 3

YEAR ENDED MARCH 31, 2015

(in thousands)

	2015		2014
	Constructed Budget	Actual	Actual (Restated)
Salaries, wages and employee benefits	$ 137,676	$ 128,860	$ 129,018
Supplies and services	158,745	163,925	173,573
Amortization of tangible capital assets	44,280	41,119	42,928
Other	6,524	13,889	12,798
	$ 347,225	$ 347,793	$ 358,317

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Budget Reconciliation

SCHEDULE 4

YEAR ENDED MARCH 31, 2015

(in thousands)

	2014-15 Estimates	Adjustments to Conform to Accounting Policy	2014-15 Constructed Budget
Revenues			
Fees and licences			
Motor Vehicles	$ 514,625	$ -	$ 514,625
Land Titles	87,500	-	87,500
Other	37,920	-	37,920
Other revenue			
Shared Services	61,225	-	61,225
Utilities Consumer Advocate	9,195	-	9,195
Other	1,875	-	1,875
	712,340	-	712,340
Expenses - directly incurred			
Programs			
Ministry Support Services	11,095	-	11,095
Land Titles	12,615	-	12,615
Motor Vehicles	15,825	-	15,825
Other Registry Services	7,760	-	7,760
Registry Information Systems	27,505	-	27,505
Consumer Awareness and Advocacy	22,460	-	22,460
Utilities Consumer Advocate	9,210	-	9,210
Business Services	105,670	-	105,670
Technology Services	135,085	-	135,085
	347,225	-	347,225
Net operating results	$ 365,115	$ -	$ 365,115
Capital spending	$ 49,416	$ -	$ 49,416
Financial transactions	$ 6,400	$ -	$ 6,400

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Lapse/Encumbrance

SCHEDULE 5

YEAR ENDED MARCH 31, 2015

(in thousands)

	Voted Estimate [1]	Supplementary Estimate [2]	Adjustments [3]	Adjusted Voted Estimate	Voted Actuals [4]	Unexpended (Over Expended)
Program Operational						
Program 1 Ministry Support Services						
Minister's Office	$ 590	$ -	$ -	$ 590	$ 900	$ (310)
Associate Minister's Office	260	-	-	260	127	133
Deputy Minister's Office	615	-	-	615	563	52
Corporate Services	9,578	-	-	9,578	9,064	514
	11,043	-	-	11,043	10,654	389
Program 2 Land Titles	12,445	-	-	12,445	12,976	(531)
Program 3 Motor Vehicles	15,765	7,023	-	22,788	16,556	6,232
Credit or recovery (shortfall) (Schedule 2)	-	-	(4,479)	(4,479)	-	(4,479)
	15,765	7,023	(4,479)	18,309	16,556	1,753
Program 4 Other Registry Services	7,670	-	-	7,670	9,475	(1,805)
Program 5 Registry Information Systems	21,305	277	1,350	22,932	23,990	(1,058)
Credit or Recovery (Shortfall) (Schedule 2)	- -		(279)	(279)	-	(279)
	21,305 277		1,071	22,653	23,990	(1,337)
Program 6 Consumer Awareness and Advocacy	19,945	-	-	19,945	20,522	(577)
Credit or Recovery (Shortfall) (Schedule 2)	-	-	9	9	-	9
	19,945	-	9	19,954	20,522	(568)
Program 7 Utilities Consumer Advocate	9,180	-	-	9,180	7,606	1,574
Credit or Recovery (Shortfall) (Schedule 2)	-	-	(1,545)	(1,545)	-	(1,545)
	9,180	-	(1,545)	7,635	7,606	29
Program 8 Business Services						
Procurement and Administration Services	43,630	-	-	43,630	37,547	6,083
Financial and Employee Services	18,110	-	-	18,110	17,277	833
Business Services Systems	20,645	-	-	20,645	21,104	(459)
Credit or Recovery (Shortfall) (Schedule 2)	-	-	(4,500)	(4,500)	-	(4,500)
	82,385	-	(4,500)	77,885	75,928	1,957

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Lapse/Encumbrance

SCHEDULE 5

YEAR ENDED MARCH 31, 2015

(in thousands)

	Voted Estimate [1]	Supplementary Estimate [2]	Adjustments [3]	Adjusted Voted Estimate	Actuals [4]	Unexpended (Over Expended)
Program - Operational (continued)						
Program 9 Technology Services						
Technology Operations and Infrastructure	$ 82,140	$ (1,900)	$ (5)	$ 80,235	$ 82,585	$ (2,350)
Enterprise Services	14,135	-	-	14,135	13,869	266
Network Services	19,470	-	-	19,470	17,998	1,472
Credit or Recovery (Shortfall) (Schedule 2)	-	-	7,867	7,867	-	7,867
	115,745	(1,900)	7,862	121,707	114,452	7,255
Total	$ 295,483	$ 5,400	$ (1,582)	$ 299,301	$ 292,159	$ 7,142
Lapse/(Encumbrance)						$ 7,142
Program - Capital						
Program 3 Motor Vehicles	$ -	$ -	$ -	$ -	$ 225	$ (225)
Program 5 Registry Information Systems	9,836	-	15	9,851	6,863	2,988
Program 6 Consumer Awareness and Advocacy	-	-	-	-	668	(668)
Program 8 Business Services	13,600	-	1,785	15,385	13,289	2,096
Program 9 Technology Services	25,980	-	11,708	37,688	17,218	20,470
Credit or Recovery (Shortfall) (Schedule 2)	-	-	(390)	(390)	-	(390)
Total	$ 49,416	$ -	$ 13,118	$ 62,534	$ 38,263	$ 24,271
Lapse/(Encumbrance)						$ 24,271
Financial Transactions						
Program 8 Business Services	$ 6,400	$ 5,433	$ 2,582	$ 14,415	$ 13,592	$ 823
Credit or Recovery (Shortfall) (Schedule 2)	-	-	(385)	(385)	-	(385)
Total	$ 6,400	$ 5,433	$ 2,197	$ 14,030	$ 13,592	$ 438
Lapse/(Encumbrance)						$ 438

(1) As per "Operational Vote by Program," "Voted Capital Vote by Program," and "Financial Transaction Vote by Program" page 189 of 2014-15 Government.

(2) Per the Supplementary Supply Estimate approved on October 16, 2014.

(3) Adjustments include encumbrances, capital carry forward amounts and credit or recovery increases approved by Treasury Board and credit or recovery shortfalls. An encumbrance is incurred when, on a vote by vote basis, the total of actual disbursements in the prior year exceed the total adjusted estimate. All calculated encumbrances from the prior year are reflected as an adjustment to reduce the corresponding Voted Estimate in the current year.

(4) Actuals exclude non-voted amounts such as amortization, inventory consumption, and valuation adjustments.

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Salary and Benefits Disclosure

SCHEDULE 6

YEAR ENDED MARCH 31, 2015

	2015				2014
	Base Salary[1]	Other Cash Benefits[2]	Other Non-cash Benefits[3]	Total	Total
Deputy Minister[4][5]	$ 258,081	$ 181,620	$ 59,079	$ 498,780	$ 1,012,675
Executives					
Assistant Deputy Ministers					
Consumers[4]	196,749	100	49,760	246,609	226,059
Open Government	196,749	-	48,276	245,025	249,557
Registries	196,748	-	48,663	245,411	230,877
Service Modernization[5]	180,869	-	46,418	227,287	282,709
Shared Services[6]	195,172	-	51,624	246,796	252,564
Executive Directors					
Human Resource Services	161,673	24,685	42,843	229,201	202,449
Strategic Planning and Financial Services	161,068	150	43,178	204,396	208,230

[1] Base salary includes regular salary and earnings such as acting pay.

[2] Other cash benefits include vacation payouts and lump sum payments. There were no bonuses paid in 2015.

[3] Other non-cash benefits include government's share of all employee benefits and contributions or payments made on behalf of employees including pension, supplementary retirement plans, health care, dental coverage, group life insurance, short and long term disability plans, professional memberships and tution fees.

[4] Automobile provided, no dollar amount included in other non-cash benefits.

[5] The position was occupied by three individuals at different times during the year.

[6] The position was occupied by two individuals at different times during the year.

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Related Party Transactions

SCHEDULE 7

YEAR ENDED MARCH 31, 2015

(in thousands)

Related parties are those entities consolidated or accounted for on the modified equity basis in the Government of Alberta's financial statements. Related parties also include key management personnel in the Ministry.

The Ministry and its employees paid or collected certain taxes and fees set by regulation for premiums, licences and other charges. These amounts were incurred in the normal course of business, reflect charges applicable to all users, and have been excluded from this schedule.

The Ministry had the following transactions with related parties recorded on the Statement of Operations and the Statement of Financial Position at the amount of consideration agreed upon between the related parties:

	Other Entities	
	2015	2014
Revenues		
Shared services billings to other ministries	$ 67,497	$ 66,613
Registry data information	5	-
	$ 67,502	$ 66,613
Expenses - directly incurred		
Insurance charges from the Department of Treasury Board and Finance	$ 170	$ 161
Parking charges from the Department of Infrastructure	-	7
	$ 170	$ 168
Tangible capital assets transferred in (Note 5)	$ 125	$ 130
Receivables from Alberta Government departments and agencies (Note 3)	$ 1,030	$ 1,926
Payable to the Department of Justice and Solicitor General (Note 7)	$ 2,045	$ 2,018

The Ministry also had the following transactions with related parties for which no consideration was exchanged. The amounts for these related party transactions are estimated based on the costs incurred by the service provider to provide the service. These amounts are not recorded in the financial statements but are disclosed in Schedule 8.

	Other Entities	
	2015	2014 (Restated)
Revenues		
Shared services	$ 93,902	$ 94,606[1]
Expenses - incurred by others		
Accommodations from the Department of Infrastructure	$ 21,746	$ 21,467
Legal services from the Department of Justice and Solicitor General	1,605	1,850
Other	70	285
	$ 23,421	$ 23,602

[1] The 2014 financial statements included an overstatement of shared services revenue of $10,288.

MINISTRY OF SERVICE ALBERTA

Schedule to Financial Statements

Allocated Costs

SCHEDULE 8

YEAR ENDED MARCH 31, 2015

(in thousands)

	2015					2014
		Expenses - Incurred by Others				
Program	Expenses[1]	Accommodation Costs[2]	Legal Services[3]	Business Services[4]	Total Expenses	Total Expenses
Ministry Support Services	$ 10,862	$ 2,047	$ 48	$ 70	$ 13,027	$ 14,778
Land Titles	13,535	1,764	75	-	15,374	14,646
Motor Vehicles	20,320	550	71	-	20,941	20,808
Other Registry Services	10,477	988	206	-	11,671	10,692
Registry Information Systems	24,555	198	-	-	24,753	23,567
Consumer Awareness and Advocacy	20,668	3,839	691	-	25,198	24,863
Utilities Consumer Advocate	7,620	194	26	-	7,840	7,546
Business Services	102,160	8,426	441	-	111,027	112,029
Technology Services	137,596	3,740	47	-	141,383	152,939
2013 Alberta Flooding	-	-	-	-	-	51
	$ 347,793	$ 21,746	$ 1,605	$ 70	$ 371,214	$ 381,919

(1) Expenses - directly incurred as per Statement of Operations.

(2) Costs shown for accommodation provided by the Department of Infrastructure on Schedule 7 are allocated to each program by employee.

(3) Costs shown for legal services provided by the Department of Justice and Solicitor General on Schedule 7 are allocated based on estimated costs incurred by each program.

(4) Costs shown for internal audit, and air transportation services provided by the Department of Treasury Board and Finance and the Government of Alberta learning centre provided by Executive Council on Schedule 7 are allocated based on costs incurred by each program.

Other Information

Ministry of Service Alberta
Write-offs of Accounts Receivable
Year ended March 31, 2015

Unaudited

The following statement has been prepared pursuant to Section 23 of the *Financial Adminstration Act*.

During 2014-15, seventeen accounts receivable totalling $19,796 were written off.
Sixteen of the accounts written off related to Land Titles totalling $19,343.

Statutory Report

Public Interest Disclosure Act

Section 32 of the *Public Interest Disclosure Act* requires the Ministry to report annually on the following parts of the *Act*:

(a) the number of disclosures received by the designated officer of the Public Interest Disclosure Office, the number of disclosures acted on and the number of disclosures not acted on by the designated officer;

(b) the number of investigations commenced by the designated officer as a result of disclosures;

(c) in the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations made or corrective measures taken in relation to the wrongdoing or the reasons why no corrective measure was taken.

In 2014-15 for the Ministry, there were no disclosures of wrongdoing filed with the Public Interest Disclosure Office.

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